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Commission on Narcotic Drugs

Reconvened fifty-fourth session

Vienna, 12-13 December 2011

Agenda item 3

Policy directives to the drug programme of the United Nations Office on Drugs and Crime and strengthening the drug programme and the role of the Commission on Narcotic Drugs as its governing body, including administrative, budgetary and strategic management questions

Commission on Crime Prevention and Criminal Justice

Reconvened twentieth session

Vienna, 12-13 December 2011

Agenda item 3

Strategic management, budgetary and administrative questions

Consolidated budget for the biennium 2012-2013 for the United Nations Office on Drugs and Crime

Report of the Executive Director

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I. Introduction

1. The Executive Director of the United Nations Office on Drugs and Crime (UNODC) hereby submits the Office's consolidated budget for the biennium 2012-2013 to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, pursuant to General Assembly resolutions 46/185 C and 61/252, section XI. The present report also includes information on criteria used in applying the programme support charge and on progress made in implementing the integrated programme approach, pursuant to Commission on Narcotic Drugs resolution 54/10 and Commission on Crime Prevention and Criminal Justice resolution 20/1. It also provides an update on the measures planned and taken to promote a culture of evaluation throughout the Office and on the work and the functions of the Independent Evaluation Unit, pursuant to Commission on Narcotic Drugs resolutions 52/14 and 54/10, and Commission on Crime Prevention and Criminal Justice resolutions 18/6 and 20/1.

2. UNODC is mandated to assist Member States in their struggle against illicit drugs, crime and terrorism in all its forms and manifestations. The policy direction for the Office is based on (a) resolutions and decisions of the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, the Economic and Social Council and the General Assembly; (b) the international drug control conventions, the United Nations Convention against Transnational Organized Crime and the Protocols thereto,¹ the United Nations Convention against Corruption² and the universal legal instruments against terrorism in all its forms and manifestations; (c) the United Nations Millennium Declaration (General Assembly resolution 55/2); (d) key resolutions of legislative organs, in particular General Assembly resolution 46/152, establishing the crime prevention and criminal justice programme, and Assembly resolutions 45/179 and 46/185 C, on the drug control programme; (e) the outcome of the twentieth special session of the General Assembly on countering the world drug problem together; (f) the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century, adopted by the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (Assembly resolution 55/59, annex), the related plans of action (Assembly resolution 56/261, annex) and the Bangkok Declaration on Synergies and Responses: Strategic Alliances in Crime Prevention and Criminal Justice, adopted by the Eleventh United Nations Congress on Crime Prevention and Criminal Justice (Assembly resolution 60/177, annex); (g) the recommendations resulting from the 2005 World Summit Outcome (Assembly resolution 60/1); (h) the United Nations Global Counter-Terrorism Strategy (Assembly resolution 60/288); (i) the United Nations standards and norms on crime prevention and criminal justice; and (j) Economic and Social Council resolutions 2007/12 and 2007/19.

¹ United Nations, *Treaty Series*, vols. 2225, 2237, 2241 and 2326, No. 39574.

² *Ibid.*, vol. 2349, No. 42146.

A. Strategy for the period 2012-2015 for the United Nations Office on Drugs and Crime

3. The General Assembly, in its resolutions 65/244 and 65/262, decided that drug control, crime prevention and combating international terrorism in all its forms and manifestations shall be one of the eight priorities of the United Nations for the period 2012-2013 (as reflected in the strategic framework for the period 2012-2013).³ There is increasing understanding that the pernicious threats of crime, illicit drugs and terrorism in all their forms and manifestations can act as spoilers to development, peace, security and the rule of law. Promoting security, justice and the rule of law by making the world safer from crime, illicit drugs and terrorism in all their forms and manifestations is at the core of the work of UNODC.

4. The consolidated budget for the biennium 2008-2009 for UNODC was its first results-based budget (E/CN.7/2007/17-E/CN.15/2007/18), and it harmonized UNODC budget terminology with that of the United Nations Secretariat. In its related report, the Advisory Committee on Administrative and Budgetary Questions welcomed the efforts made in this regard by UNODC and recommended that further steps be taken to improve programme performance management (E/CN.7/2007/18-E/CN.15/2007/19). In its report on the consolidated budget for the biennium 2010-2011 for UNODC (E/CN.7/2009/14-E/CN.15/2009/24), the Advisory Committee on Administrative and Budgetary Questions encouraged UNODC to continue to develop and further refine the elements of its results-based framework.

5. The Commission on Narcotic Drugs, in its resolution 54/10, and the Commission on Crime Prevention and Criminal Justice, in its resolution 20/1, and requested the Secretariat and the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime to develop, as follow-up to the strategy for the period 2008-2011 for the United Nations Office on Drugs and Crime, an updated strategy for the period 2012-2015. The updated strategy was finalized by the working group and, together with the strategic frameworks covering the bienniums 2012-2013 and 2014-2015, will guide the formulation of clearly defined objectives and indicators of achievement to provide a framework to measure the performance of the Office, in full compliance with relevant resolutions of the General Assembly on result-based budgeting.

6. In order to enhance the Office's effectiveness, accountability and control, the structure of the programme for the biennium 2012-2013 has been reorganized into six thematic subprogrammes and one subprogramme that provides policy guidance and operational responses on issues related to drug control, crime prevention and criminal justice and support to policymaking organs. These subprogrammes are tailored to the global, regional, subregional and national priorities, as identified in full consultation with Member States, in order to result in the development of the Integrated Programme Approach.

³ *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6 (A/65/6/Rev.1); and A/66/82.*

7. In addition, the Integrated Programme Approach has been reinforced by a drive to decentralize planning and reporting processes and to eliminate bottlenecks. In direct response to General Assembly resolution 64/259, that effort has led to a significant reduction in the time taken to develop and start implementation of technical assistance, thus ensuring that programmes can respond to clearly articulated needs and respond more flexibly to changing conditions.

8. Each subprogramme falls within the current three-division organizational structure, which allows for the leveraging of complementarities and synergies between divisions and field operations, as thematic experts of the Office will perform both normative and operational work.

B. The integrated programme approach: enhancing the strategic engagement of UNODC

9. In the biennium 2008-2009, UNODC launched a major exercise to move from a project-based approach towards a more strategic and programmatic approach. The new integrated programme approach, which comprises multi-year thematic, regional and country programmes, was designed to: (a) enhance regional and national ownership of UNODC technical cooperation; (b) enhance cooperation with United Nations partners and multilateral bodies by mainstreaming the fight against organized crime, corruption and illicit trafficking into a broader development agenda; and (c) maximize the comparative advantages of UNODC in upstream policy and normative support, and in promoting strategic cross-border initiatives by regional entities and partner countries. These efforts were recognized by the Commission on Narcotic Drugs in its resolution 52/13 and by the Commission on Crime Prevention and Criminal Justice in its resolution 18/3, in which the commissions requested UNODC to adopt and implement a thematic approach for the formulation of operational programmes and the provision of voluntary contributions, within the framework of the priorities established in the strategy for the period 2008-2011 for UNODC; and recognized by the Economic and Social Council in its resolution 2009/23, in which it requested the Executive Director to give high priority to the implementation of the regional programmes of the Office and to report on progress made on such implementation to the two commissions at their sessions to be held in the first half of 2011. The implementation of the integrated programme approach was further endorsed by the Commission on Narcotic Drugs in its resolution 54/10, by the Commission on Crime Prevention and Criminal Justice in its resolution 20/1 and by the Economic and Social Council in its resolution 2011/34, entitled "Support for the development and implementation of an integrated approach to programme development at the United Nations Office on Drugs and Crime".

10. In the biennium 2010-2011, UNODC moved forward in the development and release of thematic programmes for each of the UNODC thematic priorities, which correspond to the subprogrammes outlined in the budget for the biennium 2012-2013. The thematic programmes provide a conceptual synthesis of the work of UNODC (i.e. principles, mandates, approaches, methodologies and tools), covering each of thematic priorities, such as organized crime, corruption, criminal justice reform, health, and terrorism prevention. Their objective is to provide Member States with a clear overview of the policy framework of the Office

on each of its thematic priorities reflecting the various components of its expertise in the areas of advocacy, research, legislative and legal support, norm-setting and technical assistance.

11. The regional and country integrated programmes developed by UNODC adopt a bottom-up approach, tailoring UNODC normative policy and global approaches to regional and national priorities and needs. Regional programmes have now been developed and endorsed for Eastern Africa, West Africa, the Arab States, Central America, East Asia and the Pacific, and South-East Europe. Two new regional programmes — for Afghanistan and neighbouring countries and for Southern Africa — will be finalized in the coming months. The development of each regional programme drew on full consultation at the field level with regional entities and partner countries with respect to their priorities and plans, and each programme thus sets out a series of clear objectives for the delivery of technical assistance and partnership-building by UNODC.

12. Regional consultations have frequently called for a focus on specific countries in order to provide an effective solution to regional challenges, in recognition of the fact that certain countries may require a more intensive, focused set of interventions. All country programmes maintain a direct relationship with the regional programme, in that all UNODC country-level interventions would make a visible contribution to achieving the priority goals of the regional programme that were agreed through a collaborative process with Member States. Country programmes have now been developed for Afghanistan, Indonesia, Iran (Islamic Republic of), Myanmar, Pakistan, Paraguay, Thailand, Viet Nam and Yemen.

13. The process of regional prioritization and review has also resulted in a review of the strategic engagement of UNODC with the middle-income countries, leading to a more upstream approach that reinforces national strategies in developing innovative responses to existing and emerging challenges. A feature of the strategic approach for middle-income countries is the negotiation of host country agreements to create a UNODC partnership and liaison office supported by the national Government. Consultations on this matter are under way with the Governments of Brazil, China, India, Mexico and the Russian Federation.

14. There is full complementarity between the thematic and regional programmes, as the two strategic tools mutually reinforce each other, and ensure the effective implementation of normative policy in support of the relevant United Nations conventions and protocols. The cornerstone to the integrated programme approach are the interdepartmental task teams, convened periodically for each region, at UNODC headquarters, with participants from all of the thematic branches, relevant corporate policy functions and members of the relevant UNODC field office. The task teams were established to harness relevant expertise across the existing subprogrammes and formulate thematic programmes for the period 2012-2013, and play a critical role in supporting the strategy-setting for and design and implementation of each of the regional and national integrated programmes, from the initiation of the programme through to its final evaluation and the lessons learned.

C. Fostering partnerships within the United Nations system

15. At present, UNODC carries out its activities in cooperation with other departments and offices of the Secretariat and entities of the United Nations system, in particular with the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Bank, the International Labour Organization, the United Nations Development Programme (UNDP), the United Nations Industrial Development Organization (UNIDO), the International Fund for Agricultural Development, the United Nations Human Settlements Programme (UN Habitat), the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Human Rights and the World Health Organization; and entities external to the United Nations, such as the Organization for Security and Cooperation in Europe, the African Union, the Organization of American States (OAS), the Economic Community of West African States, the European Union, the Southern African Development Community, the Association of Southeast Asian Nations, International Criminal Police Organization (INTERPOL), the Inter-American Development Bank, the European Monitoring Centre for Drugs and Drug Addiction, the OAS Inter-American Drug Abuse Control Commission, the League of Arab States, members of the network institutes of the United Nations crime prevention and criminal justice programme and other relevant intergovernmental and non-governmental organizations. Such collaboration and cooperation include the preparation of reports, participation in meetings, briefings, technical and substantive support, the sharing of information and experience and joint programming of technical assistance.

16. UNODC, together with the Department of Peacekeeping Operations of the Secretariat, is part of the Rule of Law Coordination and Resources Group, which has the role of ensuring coherence and minimizing fragmentation across all thematic areas, including justice, security, prison and penal reform, legal reform, constitution-making and transitional justice. UNODC has been actively involved in contributing to a number of peacekeeping missions and reconstruction efforts for countries emerging from conflict. Over the years, UNODC has provided support in the development of strategies to counter crime and related drug control strategies, including the provision of legal assistance, training and capacity-building, policy development, justice reform and the prevention of HIV/AIDS, to countries emerging from conflict, including Afghanistan, Angola, Cambodia, El Salvador, Haiti, Iraq, Somalia and countries of the former Yugoslavia. Currently, the United Nations Assistance Mission in Afghanistan (UNAMA) provides funding for two UNODC programme officers in the area of counter-narcotics, the United Nations Stabilization Mission in Haiti (MINUSTAH) provides funding for one legal assistance/law enforcement officer, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) provides funding for two corruption and law enforcement officers, and the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS) provides funding for a special adviser to provide the Secretary-General with advice on areas within UNODC mandates in that region.

17. In line with the recent decision of the Policy Committee of the Secretary-General, UNODC, together with the Department of Political Affairs, is chairing the United Nations system task force on transnational organized crime and drug trafficking as threats to security and stability, with a view to developing an

effective United Nations system-wide approach that integrates responses to transnational organized crime into its peacekeeping, peacebuilding, security and development activities.

II. Overview

18. While UNODC continues to strive for the greatest possible conceptual and operational integration of the drug and crime programmes, voluntary contributions are budgeted and accounted for separately under the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund. As was the case for the biennium 2010-2011, the consolidated budget for the biennium 2012-2013 for UNODC focuses on the general-purpose resources of the two funds. General-purpose funds are unearmarked voluntary contributions that finance core elements of the executive direction and management of UNODC, as well as programme and programme support both at headquarters (Vienna) and in the field. They are also used to fund temporary advances for projects and other field operations.

19. The consolidated budget for the biennium 2012-2013 for UNODC also provides information on the projected allocation of special-purpose funds and the programme support cost income earned from special-purpose contributions, as well as the resources of the regular budget of the United Nations. Special-purpose funds are earmarked voluntary contributions that finance the Office's technical cooperation and other substantive activities at headquarters (Vienna) and in the field. Programme support cost income relates to the costs recovered through the application of a charge against activities funded from special-purpose contributions. Pursuant to administrative instruction ST/AI/286, these resources finance central administrative and programme management functions at headquarters and in the field offices.

20. Regular budget resources are received from the biennial programme budget of the United Nations. The regular budget resources shown in the present consolidated budget for UNODC are submitted to the General Assembly in sections 1, 16, 23 and 29F of the proposed programme budget for the biennium 2012-2013 (A/66/6) and finance:

(a) The UNODC policymaking organs, executive direction and management, programme and programme support costs in Vienna and at United Nations Headquarters;

(b) The United Nations Office at Vienna, whose activities benefit UNODC, the Department for General Assembly and Conference Management, the Department of Safety and Security and the Office of Internal Oversight Services (OIOS).

21. The General Assembly, in section XI of its resolution 61/252, empowered the Commission on Crime Prevention and Criminal Justice to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund. The implementation of that resolution required the harmonization of fund categories in the drug and crime programme funds and the establishment and application of clear cost-sharing criteria in order to ensure that the two funds, the drugs and the crime programme funds, bore an appropriate and proportionate share of UNODC common costs.

22. In the biennium 2012-2013, general-purpose expenditure and programme support costs will continue to be apportioned between the drug and crime programme funds based on the general-purpose income that each generates. The consolidated budget for 2012-2013, as in the biennium 2010-2011, presents a single general support budget and a single programme support cost budget, which in each case includes both the drug programme and crime programme funds. The budgets for the two funds' project portfolios financed with special-purpose resources remain separate, as most contributions are specifically earmarked under each fund.

23. UNODC is taking steps to review its funding model with a view to assessing the nature of support costs and their behaviour against programmatic activities and volumes and re-evaluating the effectiveness of the current use of its funding sources. With the purpose of realigning resources to the most directly applicable source of funding, several posts and non-post items are being transferred between the general-purpose fund and programme support cost funds in the biennium 2012-2013.

24. With a one-time contribution of \$7 million to the general-purpose fund of the drug programme fund in 2010, UNODC experienced a stabilization of general-purpose fund income in the biennium 2010-2011. For the biennium 2012-2013, income projections are anticipated to be at a similar level as in 2011, for a total of \$21.5 million for the two years. The consolidated budget for the biennium 2012-2013 for UNODC aims at a level of general-purpose expenditure that is less than the anticipated level of general-purpose income, with the purpose of maintaining the level of the budget and, at the same time, maintaining the level of the reserves in the fund.

25. As requested by the Commission on Narcotic Drugs in resolution 52/14 and the Commission on Crime Prevention and Criminal Justice in its resolution 18/6, a sustainable, effective and operationally independent Independent Evaluation Unit was established in the biennium 2010-2011, and it is proposed that the Unit will be strengthened through full staffing funded from the regular budget in the 2012-2013 programme budget proposal (1 P-5, 1 P-4 and 1 P-3) and complemented with programme support cost funds (1 General Service (Other level) post) and special purpose funds.

26. UNODC continues to strictly adhere to the 13 per cent rate policy and procedures of the United Nations with respect to programme support costs and to ensure the application of clear and consistent criteria in the granting of exceptions to the standard 13 per cent rate. Reduced programme support cost rates are applied in the consolidated budget for 2012-2013 as prescribed by the Controller, in particular to projected funding for projects implemented in partnership with other organizations in the United Nations system and projects partially or fully financed by the European Union and governed by the Financial and Administrative Framework Agreement between the European Community, represented by the Commission of the European Communities, and the United Nations.

Resource projections

27. Table 1 provides a summary of resource projections for the biennium 2012-2013 and revised expenditure for the biennium 2010-2011. Total

general-purpose expenditure for the drug and crime programme funds will increase by a net \$0.5 million (2.4 per cent), from \$20.6 million in 2010-2011 to \$21.1 million in 2012-2013. This increase is the net effect of a combination of increases and decreases and reflects mainly the review of the level of responsibilities and strengthening of the Office of the Executive Director; a review and strengthening of the field office network and the upgrade of a number of UNODC regional representative positions; the re-establishment of the D-1 Chief, Research and Trend Analysis Branch and the establishment of the D-1 Representative, New York Liaison Office. In addition, the changes reflect the transfer from general-purpose funds to programme support cost funds of as many posts as supported by available funding of the units that can be most directly linked to support (Co-Financing and Partnership Section (including the Brussels Liaison Office), the Advocacy Section, the Office of the Chief of the Public Affairs and Policy Support Branch, the Independent Evaluation Unit, the Office of the Director of the Division for Operations and the Office of the Director of the Division for Policy Analysis and Public Affairs), as well as their related non-post resources and those related to the implementation of the Programme and Financial Information Management System (ProFi) (Information Technology Service). The changes also include the reclassification of expenditures from programme support cost funds to general-purpose funds in the Drug Prevention and Health Branch.

Table 1
Resource projections, 2010-2011 and 2012-2013

Category	Resources (thousands of United States dollars)		Posts ^a	
	2010-2011 (revised)	2012-2013	2010-2011 (revised)	2012-2013
A. General-purpose funds				
Post	18 219.6	19 232.3	67	59
Non-post	2 409.5	1 895.5	-	-
Subtotal	20 629.1	21 127.8	67	59
B. Programme support cost funds				
Post	21 289.2	28 543.7	162	184
Non-post	9 892.7	7 265.8	-	-
Subtotal	31 181.9	35 809.5	162	184
C. Special-purpose funds				
Drug programme fund	240 174.0	214 367.1	-	-
Crime programme fund	173 821.8	203 428.9	-	-
External executing agencies	1 455.5	749.3	-	-
Subtotal	415 451.3	418 545.2	-	-

Category	Resources (thousands of United States dollars)		Posts ^a	
	2010-2011 (revised)	2012-2013	2010-2011 (revised)	2012-2013
D. Regular budget^b				
Post	54 079.9	57 237.4	224	231
Non-post	29 465.8	28 745.6	-	-
Subtotal	83 545.7	85 983.0	224	231
Total	550 808.0	561 465.5	453	474

^a Posts funded from special-purpose funds are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent changes, and they are not all administered by UNODC.

^b Includes regular budget resources contained in sections 1, 16, 23 and 29F of the proposed programme budget for 2012-2013.

28. Requirements against the programme support cost resources are anticipated to increase by \$4.6 million (14.8 per cent), from \$31.2 million in 2010-2011 to \$35.8 million in 2012-2013. This increase reflects mainly the transfer of resources from general-purpose funds to programme support cost funds mentioned above, as well as the strengthening of the Office of the Director, Division for Treaty Affairs, the strengthening and repositioning of the Integrated Programme and Oversight Branch and of the field support functions in the Division for Management, as well as recosting of posts against the 2012-2013 standard salary cost schedule used for the proposed programme budget of the United Nations. The increase in programme support resources is in line with the expected increase in income and the support required for technical cooperation activities funded by special purpose contributions. The fund balance is maintained in order to ensure contractual security for staff and allow for protection against unforeseen shortfalls in programme delivery.

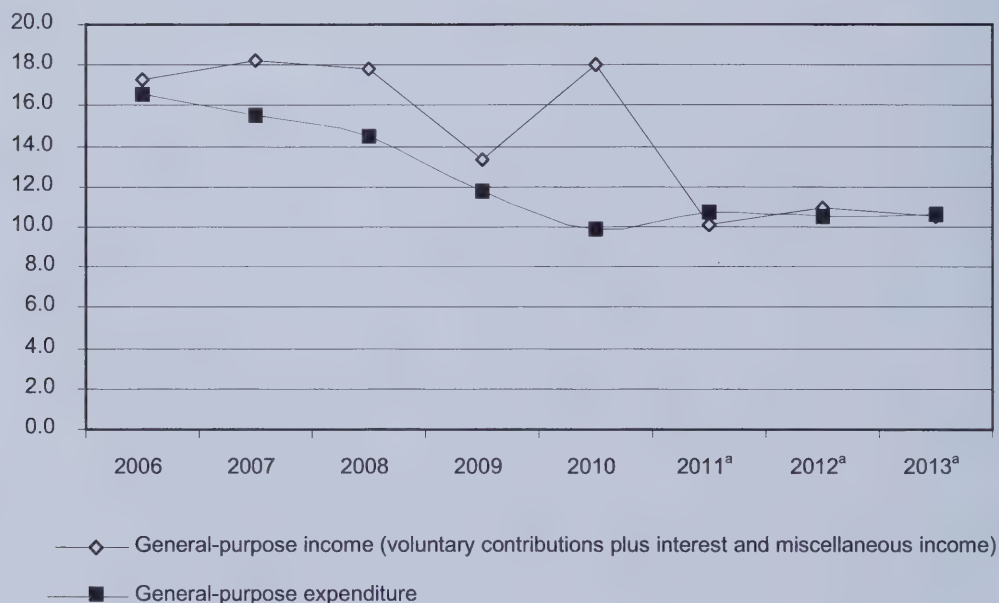
29. The total special-purpose expenditure of the drug and crime programme funds increased from \$216.1 million in 2006-2007 to \$391.2 million in 2008-2009 and to \$415.5 million in 2010-2011. For 2012-2013, a slight increase of \$3.1 million (0.7 per cent) is projected, and special-purpose expenditure is anticipated to be \$418.5 million for the biennium. A breakdown of the allocation of special-purpose voluntary contributions by geographical region and programme area, is provided in annex I. For the drug programme fund, project delivery is projected to decline by \$25.8 million (10.7 per cent), from \$240.2 million in 2010-2011 to \$214.4 million in 2012-2013. This follows increases in project delivery of 19 per cent in 2006-2007 and 79.5 per cent in 2008-2009 followed by a decrease of 11 per cent in 2010-2011. The decline in 2012-2013 is due to the end of several projects in the area of Subprogramme 5, Health and livelihoods (combating drugs and HIV), for which new projects are not yet fully developed. For the crime programme fund, project delivery is projected to grow by \$29.6 million (17 per cent), from \$173.8 million in 2010-2011 to \$203.4 million, in 2012-2013. This follows increases in project delivery of 122 per cent, 110.7 and 45 per cent in 2006-2007, 2008-2009 and 2010-2011 respectively. Increases in 2012-2013 reflect mainly the expanded work of UNODC under the framework of the Convention against Corruption and the

Organized Crime Convention and in the provision of legal advisory and technical assistance services under Subprogramme 3, Terrorism prevention and combating.

30. The regular budget resources allocated to UNODC do not distinguish between the drug and crime programmes (see section 16, International drug control, crime and terrorism prevention and criminal justice, of the proposed programme budget for the biennium 2012-2013 (A/66/6 (Sect. 16) and Corr.1)). Those resources are projected to increase by \$2,101,400 (5.4 per cent) after recosting, from \$39,191,100 in 2010-2011 to \$41,292,500 in 2012-2013. The total regular budget resources provided under section 29F, Administration, Vienna, of the proposed programme budget are projected to increase by \$253,300 (0.6 per cent) after recosting, from \$40,396,000 in 2010-2011 to \$40,649,300 in 2012-2013 (see A/66/6 (Sect. 29F) and Corr.1). The regular budget resources provided under section 1, Overall policymaking, direction and coordination, are projected to increase by \$27,700 (1.1 per cent) after recosting, from \$2,431,700 in 2010-2011 to \$2,459,400 in 2012-2013 (see A/66/6 (Sect. 1)). The regular budget resources provided under section 23, Regular programme of technical cooperation, are projected to increase by \$54,900 (3.6 per cent) after recosting, from \$1,526,900 in 2010-2011 to \$1,581,800 in 2012-2013 (see A/66/6 (Sect. 22)).

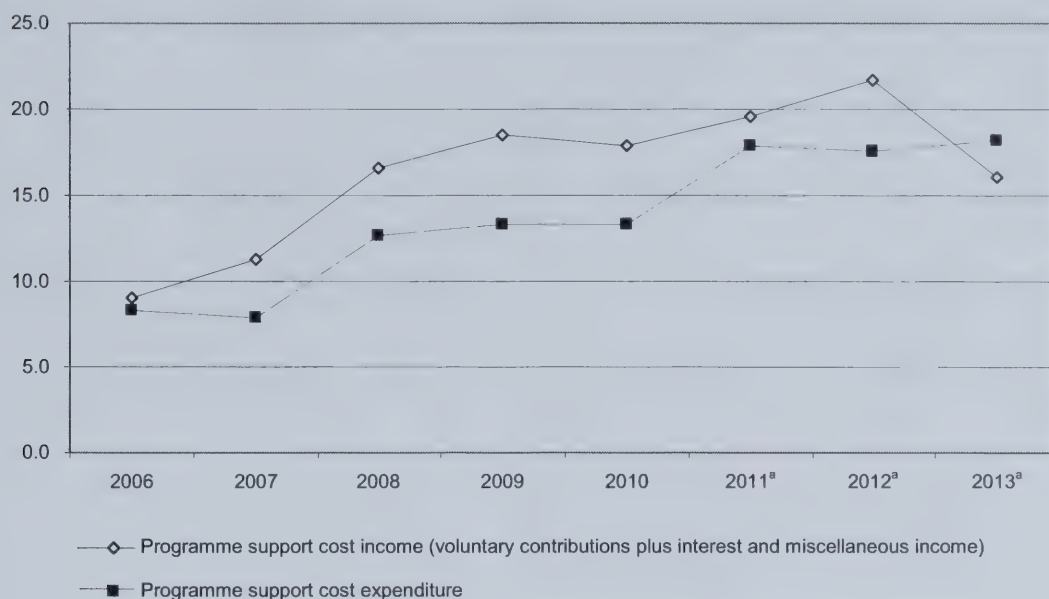
31. Figures I-III below present the evolution of income and expenditure for general-purpose, programme support cost and special purpose funds from 2006 to 2013. The distribution of resource requirements by source of funds and component of the budget is summarized in tables 2 and 3 below.

Figure I
General-purpose funds, evolution of income and expenditure from 2006 to 2013
(millions of United States dollars)



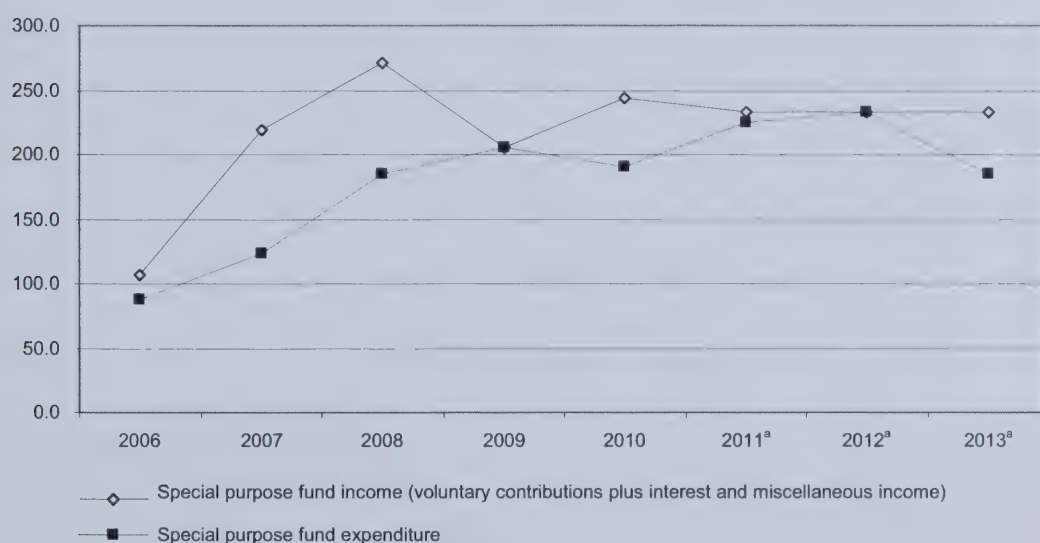
^a Projections for 2011, 2012 and 2013.

Figure II
Programme support cost funds, evolution of income and expenditure from 2006 to 2013
(millions of United States dollars)



^a Projections for 2011, 2012 and 2013.

Figure III
Special purpose funds, evolution of income and expenditure from 2006 to 2013
(millions of United States dollars)



^a Projections for 2011, 2012 and 2013.

Table 2
Distribution of resources by component
(thousands of United States dollars)

Component	General-purpose funds		Programme support cost funds		Special-purpose funds ^a		Regular budget		Total	
	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2012-2013
A. Policymaking organs	-	-	-	-	-	-	1 900.4	1 305.3	1 900.4	1 305.3
B. Executive direction and management	1 606.4	1 676.3	177.0	532.1	650.0	1 185.3	3 091.4	3 930.7	5 524.8	7 324.4
C. Programme of work										
1. Countering transnational organized crime and illicit trafficking	442.8	402.8	174.6	532.1	117 707.1	129 860.5	7 550.3	6 191.2	125 874.8	136 986.6
2. Anti-corruption	-	-	-	-	27 085.8	42 403.4	3 111.5	4 522.6	30 197.3	46 926.0
3. Terrorism prevention	-	-	-	-	11 701.1	20 436.6	2 563.7	2 746.1	14 264.8	23 182.7
4. Justice	10 024.1	11 532.4	19 433.6	18 685.7	34 651.3	36 417.8	4 623.5	5 842.0	68 732.5	72 477.9
5. Health and livelihoods (drugs and HIV)	171.0	310.8	435.4	-	173 338.5	130 564.9	1 365.5	1 558.5	175 310.4	132 434.2
6. Research and trend analysis ^a	3 329.0	3 648.5	-	266.9	41 560.1	49 663.9	6 068.3	6 180.3	50 957.4	59 759.6
7. Policy support	2 647.7	1 335.5	826.4	2 953.6	5 752.6	6 027.3	11 787.2	11 887.7	21 013.9	22 204.1
External executing agencies	-	-	-	-	1 455.5	749.3	-	-	1 455.5	749.3
Subtotal C	16 614.6	17 230.0	20 870.0	22 438.3	413 252.0	416 123.8	37 070.0	38 928.4	487 806.6	494 720.5
D. Programme support	2 408.1	2 221.5	10 134.9	12 839.1	1 549.3	1 236.2	41 483.9	41 818.6	55 576.2	58 115.4
Total	20 629.1	21 127.8	31 181.9	35 809.5	415 451.3	418 545.2	83 545.7	85 983.0	550 808.0	561 465.5

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

Table 3
Post requirements by component

Component	General-purpose funds			Programme support cost funds			Special-purpose funds ^a			Regular budget			Total	
	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2010-2011 (Revised)	2012-2013	2010-2011 (Revised)	2010-2011 (Revised)	2012-2013
A. Policymaking organs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Executive direction and management	5	4	1	2	-	-	-	-	10	13	19	16	19	19
C. Programme of work														
1. Countering transnational organized crime and illicit trafficking	1	1	1	2	-	-	-	-	23	19	25	25	22	22
2. Anti-corruption	-	-	-	-	-	-	-	-	14	15	14	14	15	15
3. Terrorism prevention	-	-	-	-	-	-	-	-	8	9	8	8	9	9
4. Justice	26	28	115	121	-	-	-	-	10	15	151	151	164	164
5. Health and livelihoods (drugs and HIV)	1	1	-	-	-	-	-	-	4	5	5	5	6	6
6. Research and trend analysis ^a	16	15	-	1	-	-	-	-	20	20	36	36	36	36
7. Policy support	11	3	-	10	-	-	-	-	42	42	53	53	55	55
Subtotal C	55	48	116	134	-	-	-	-	121	125	292	292	307	307
D. Programme support	7	7	45	48	-	-	-	-	93	93	145	145	148	148
Total	67	59	162	184	-	-	-	-	224	231	453	453	474	474

^a Posts funded from special-purpose funds are not included in the staffing tables. Many such posts are of a temporary nature. Their level is subject to frequent changes and they are not all administered by UNODC.

III. Policymaking organs

32. The Commission on Crime Prevention and Criminal Justice is the principal policymaking body of the United Nations in crime prevention and criminal justice. The Commission on Narcotic Drugs is the principal policymaking organ of the Organization in international drug control. The International Narcotics Control Board is an independent treaty-based body with the responsibility to promote governmental compliance with the provisions of international drug control conventions and to assist them in that effort. The Conference of the Parties to the United Nations Convention against Transnational Organized Crime was established to improve the capacity of Member States to combat transnational organized crime and to promote and review the implementation of the Convention and its Protocols. The Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between Member States to achieve the objectives set forth in the Convention and to promote and review its implementation. The United Nations congresses on crime prevention and criminal justice are held every five years and provide a forum for the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts on crime prevention and criminal justice matters.

33. During the biennium 2012-2013, UNODC will service these principal policymaking organs. The decrease in resources reflected in table 4 below relates to the one-time requirement for the preparatory work and meetings of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice, held in Salvador, Brazil, in April 2010.

Table 4
Resource projections: policymaking organs

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
Regular budget				
Post	-	-	-	-
Non-post	1 900.4	1 305.3	-	-
Total	1 900.4	1 305.3	-	-

34. The resource requirements for servicing the above-mentioned policymaking organs are provided from the regular budget under section 16 of the proposed programme budget for the biennium 2012-2013. The relevant special-purpose voluntary contributions are reflected under subprogramme 7, Policy support, for projects relating to the work of the secretariat of the International Narcotics Control Board.

IV. Executive direction and management

35. The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control and crime prevention activities to ensure the coherence of actions within the programme and the coordination, complementarity and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility that devolves upon him under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under part C of section 1, Overall policymaking, direction and coordination.

36. The core functions of the Office of the Executive Director are (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and the coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and advice on issues of policy, resources and results management.

37. The Office of the Executive Director also comprises the Independent Evaluation Unit, which is responsible for coordinating and leading evaluations of programmes and projects of UNODC. The Unit was re-established pursuant to Commission on Narcotic Drugs resolution 52/14 and Commission on Crime Prevention and Criminal Justice resolution 18/6. In those resolutions, the commissions decided that adequate provisions should be made for the establishment of a sustainable, effective and operationally independent evaluation unit that circulates its evaluation reports simultaneously to the Executive Director and Member States.

38. Since January 2010, the Independent Evaluation Unit has guided more than 70 independent project evaluations across UNODC in accordance with the standards and norms of the United Nations Evaluation Group. In 2010 and 2011, two in-depth evaluations were conducted and published, and at least two further in-depth evaluations are planned to be undertaken in 2011 and 2012. In addition, the Unit delivers as many evaluation reports as financially and physically feasible. At present, the Unit is engaged in developing an evaluation communication strategy to support UNODC in building and implementing an evaluation culture throughout UNODC, including all field offices.

39. The following core functions of the Independent Evaluation Unit are presently under implementation: (a) guiding and supporting UNODC in evaluating its performance at the programme and project levels, providing objective information on results achieved, issuing respective recommendations and contributing to in-house investments regarding accountability and transparency; (b) leading, guiding and backstopping independent project evaluations, self-evaluations and

in-depth evaluations; (c) undertaking revision of all evaluation normative tools (i) to align with the Organization's needs and in line with United Nations best practices, including the standards and norms of the United Nations Evaluation Group and (ii) to ensure a coherent approach in terms of evaluations across the Organization; (d) creating an evaluation e-platform to include all products and services provided by the Independent Evaluation Unit, such as normative tools, a system for tracking evaluation recommendations and lessons learned, and a database enabling a search function for evaluation reports; (e) building evaluation capacity throughout UNODC by planning and carrying out integrated evaluation training for staff involved in project management and further exploring the possibility of developing and providing e-learning courses on evaluation; (f) developing a survey questionnaire to assess evaluation needs and future evaluation plans in field offices and units/sections at UNODC headquarters; (g) establishing contacts with all project managers at UNODC headquarters and focal points of evaluation in the field, and assessing and coordinating current and future evaluation activities and needs; (h) developing a satisfaction survey providing feedback on services and products provided by the Independent Evaluation Unit; (i) assisting the Office of the Executive Director in the implementation of the recommendations contained in the report of the Joint Inspection Unit on the review of management and administration in UNODC (JIU/REP/2010/10); (j) sharing findings of project and programme evaluations and examining areas with great potential for improvement, assisting UNODC in the creation of an internal system to monitor the accepted recommendations made by relevant oversight bodies; (k) in line with the Paris Declaration on Aid Effectiveness, developing mechanisms to identify and strengthen existing evaluation expertise in the respective countries; (l) providing the Executive Director and Member States with the information on the implementation of Commission on Narcotic Drugs resolution 52/14 and Commission on Crime Prevention and Criminal Justice resolution 18/6.

40. The Independent Evaluation Unit works in close coordination with other units of UNODC as regards change management initiatives, while completely preserving its independence, when evaluating UNODC programmes and projects. In order to support the strategic priorities of UNODC, the Independent Evaluation Unit will deploy an evaluation officer in Afghanistan in order to strengthen the capacity to evaluate initiatives in the region and ensure that lessons learned through evaluations inform concrete decision-making.

Table 5

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services <i>Performance measures (percentage of the Office's workplan implemented in a timely manner):</i> 2008-2009: 98 per cent Estimate 2010-2011: 98 per cent Target 2012-2013: 100 per cent <i>Performance measures (percentage of executive management decisions implemented):</i> 2008-2009: not available Estimate 2010-2011: 90 per cent of the executive management decisions implemented Target 2012-2013: 93 per cent of the executive management decisions implemented
(b) Improved geographical representation and gender balance of staff	(b) (i) Increased percentage of recruitments of candidates from unrepresented or underrepresented Member States to geographical posts <i>Performance measures:</i> 2008-2009: 6 per cent Estimate 2010-2011: 20 per cent Target 2012-2013: 30 per cent (ii) Attain or maintain gender parity in the Professional and higher categories <i>Performance measures:</i> 2008-2009: 2-per-cent increase over the baseline, if the representation of women with appointments of one year or more in the Professional category, Director category or experts (L1-L7) is below 50 per cent Estimate 2010-2011: 2-per-cent increase over the baseline, if the representation of women with appointments of one year or more in the Professional category, Director category or experts (L1-L7) is below 50 per cent Target 2012-2013: 4-per-cent increase over the baseline, if the representation of women with appointments of one year or more in the Professional category, Director category or experts (L1-L7) is below 50 per cent

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(c) Identification of emerging issues that require attention by Member States	(c) Consistency in the number of occasions when Member States address issues that have been brought to their attention <i>Performance measures (number of meetings at which issues have been brought to the attention of Member States):</i> 2008-2009: 25 Estimate 2010-2011: 25 Target 2012-2013: 25 <i>Performance measures (number of formal or informal policy papers presented to Member States):</i> 2008-2009: not available Estimate 2010-2011: 3 Target 2012-2013: 5
(d) Timely recruitment and placement of staff	(d) Reduction in the average number of days a Professional post remains vacant <i>Performance measures:</i> 2008-2009: 129 days Estimate 2010-2011: 120 days Target 2012-2013: 120 days
(e) Enhanced policy coherence in the management of the activities of the United Nations	(e) Increase in the number of activities carried out in collaboration with other entities <i>Performance measures (number of activities carried out in collaboration with other entities):</i> 2008-2009: not available Estimate 2010-2011: 3 Target 2012-2013: 5 <i>Performance measures (number of other entities involved in the activities):</i> 2008-2009: not available Estimate 2010-2011: 3 Target 2012-2013: 5
(f) UNODC technical cooperation programmes evaluated according to standards of the United Nations Evaluation Group	(f) Number of in-depth evaluations, reports and normative tools produced and distributed in-house and to external stakeholders, including Member States <i>Performance measures (number of in-depth evaluations produced annually):</i> 2008-2009: 0 Estimate 2010-2011: 2 Target 2012-2013: 2

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
	<i>Performance measures (percentage of normative tools, including the Evaluation Policy and the Evaluation Handbook, completed):</i>
	2008-2009: 30 per cent
	Estimate 2010-2011: 50 per cent
	Target 2012-2013: 85 per cent

External factors

41. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there are no delays in the recruitment of staff; (b) collaborating partners facilitate the timely delivery of outputs; and (c) sufficient extrabudgetary resources are made available to implement the programme of technical cooperation.

Outputs

42. During the biennium 2012-2013, the following final outputs will be delivered:

- (a) Effective management of UNODC;
- (b) Implementation of the mandates of UNODC;
- (c) Substantive input and contribution, including political advice and analysis, to the Secretary-General on drug control, crime prevention, anti-corruption and terrorism prevention issues in the form of briefing material, statements and talking points;
- (d) Advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate;
- (e) Regular monitoring of the Office's divisions to ensure continued timely preparation and submission of documentation to the governing bodies;
- (f) Provision of support to multilateral efforts in the field of drug control, crime prevention, anti-corruption and terrorism prevention, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level;
- (g) Preparation, organization and substantive servicing of meetings and/or activities related to relevant governing bodies, conferences and meetings, such as the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, the Conference of the States Parties to the United Nations Convention against Corruption, and the United Nations Congresses on Crime Prevention and Criminal Justice.

Table 6
Resource projections: executive direction and management

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	1 227.8	1 383.9	5	4
Non-post	378.6	292.4	-	-
Subtotal	1 606.4	1 676.3	5	4
B. Programme support cost funds				
Post	177.0	532.1	1	2
Non-post	-	-	-	-
Subtotal	177.0	532.1	1	2
C. Special-purpose funds				
Drug programme fund	650.0	1 185.3	-	-
Crime programme fund	-	-	-	-
Subtotal	650.0	1 185.3	-	-
D. Regular budget				
Post	2 801.2	3 633.1	10	13
Non-post	290.2	297.6	-	-
Subtotal	3 091.4	3 930.7	10	13
Total	5 524.8	7 324.4	16	19

43. General-purpose resources in the amount of \$1,676,300 are provided for four posts in the Office of the Executive Director (one D-1, two P-4 and one P-2) and non-post resources to cover consultants and experts, travel of staff and hospitality. The net increase of \$69,900 over 2010-2011 reflects mainly:

(a) The upgrade from P-5 to D-1 of the post of Chef de Cabinet, in view of the higher level of responsibilities required to properly establish the integrated Office of the Director-General/Office of the Executive Director as an integral part of the UNOV/UNODC senior management structure and to deliver on the growing mandates of the Office;

(b) Increased salary costs, including the delayed impact of the new P-4 post authorized in 2011 to strengthen the Independent Evaluation Unit and redeployed to the Office of the Executive Director in 2012-2013. In view of the fact that it is proposed that the Independent Evaluation Unit post be funded from the regular budget in the biennium 2012-2013, the P-4 post funded from general-purpose funds will cover the functions of Policy Coordination Officer and support the Chef de Cabinet in providing strategic guidance to the Director-General of UNOV and Executive Director of UNODC in respect of sound policy advice and management coordination issues in 2012-2013;

(c) The increase is partially offset by a decrease of \$86,200 in general temporary assistance and consultants, which was made available in 2010-2011 due

to savings under posts to facilitate the recruitment of experts on contracts of limited duration.

44. Programme support cost funds resources in the amount of \$532,100 are provided for the P-4 post (Executive Officer) to support the Director-General/Executive Director in his commitment to strengthen the global political relevance of the organization and management of UNOV and UNODC and for one General Service (Other level) post in the Independent Evaluation Unit. The increase reflects the delayed impact of these posts approved in 2011 and the transfer of the General Service (Other level) post from general-purpose funds to programme support cost funds.

45. Regular budget resource requirements for the Office of the Executive Director and the Independent Evaluation Unit are presented in section 16 of the proposed programme budget for 2012-2013. An amount of \$1,471,300 after recosting, under this section, provides for the post of the Executive Director (USG) and non-post resources to enable the Office to carry out its functions. It also includes the posts of the Independent Evaluation Unit (1 P-5, 1 P-4 and 1 P-3) requested for 2012-2013. The regular budget resources for the Office of the Director-General of the United Nations Office at Vienna are indicated under part C of section 1 of the proposed programme budget for 2012-2013. An amount of \$2,459,400 after recosting, under section 1, provides for nine posts (two P-5, one P-4, one P-3, one GS (Principal level) and four GS (Other level)), and non-post resources, covering temporary assistance, travel of staff and other operational costs. It should be noted that while the Office of the Director-General is integrated with and supports that of the Executive Director, the Director-General is also responsible for the Secretary-General's representation in Vienna, the executive direction and management of the United Nations Office at Vienna, including the Office for Outer Space Affairs and the United Nations Information Service, and the maintenance of liaison with the host Government, permanent missions and international and non-governmental organizations based in Vienna.

46. Special purpose expenditure in the amount of \$1,185,300, reflecting an increase of \$535,300 or 82 per cent from 2010-2011, will provide for the development of evaluation capacity and evaluation management training. These resources will enable the Independent Evaluation Unit to further carry out evaluations, to develop evaluation capacity both at headquarters and in the field offices, to build up the established system of follow-up on the implementation of recommendations, and to provide regular evaluation guidance material. The estimated amount of \$1,185,300 is the minimum required to cover the operational work of the Independent Evaluation Unit.

V. Programme of work

Subprogramme 1. Countering transnational organized crime and illicit trafficking, including drug trafficking

47. Substantive responsibility for subprogramme 1 is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 13 of the strategic

framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

48. The thematic programme on action against transnational organized crime and illicit trafficking, including drug trafficking, for the period 2011-2013 outlines the context, the problems addressed and the challenges faced in preventing and combating organized crime in a globalized world and describes the work of UNODC to assist countries in developing strategies, policies, action plans, programmes and projects in relation to all aspects of the Organized Crime Convention and its three Protocols, as well as the three international drug control conventions. This includes addressing, inter alia, illicit trafficking in drugs, firearms and natural resources; human trafficking and the smuggling of migrants; serious and violent crime, including kidnapping; money-laundering; and emerging and re-emerging crimes such as cybercrime, piracy and trafficking in cultural property. The thematic programme strives to achieve a balance between supporting long-term institutional capacity development objectives (for example, through building legislative and regulatory frameworks, in line with international conventions, standards and norms) and working in partnership with the Governments of Member States to implement their policy priorities and strategies in a tangible and impact-orientated way. The thematic programme has three subprogrammes: (a) international policy, knowledge and trends, which deals with the normative role of UNODC in support of the Conference of the Parties of the United Nations Convention against Transnational Organized Crime and the international drug conventions; (b) regional and national capacity-building and technical assistance, which guides the work of UNODC in ensuring the effective implementation of Organized Crime Convention and the Protocols thereto through the provision of expert technical assistance, the creation of global tools (such as model laws and guides) and the standardization of proven approaches (through handbooks, case studies and international standards) that can serve as a platform for the customization of technical assistance and programme development via the regional or country programmes; and finally (c) human trafficking and migrant smuggling, which highlights the UNODC response to two heinous forms of organized crime most frequently characterized by human rights violations. As both phenomena are complex, so too are the approaches required in response. In responding to the mandate given to UNODC through the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime,⁴ and with clear political momentum provided through the United Nations Global Plan of Action to Combat Trafficking in Persons, in the next biennium, UNODC seeks to position itself as a policy lead and central hub for the international anti-human-trafficking community, and to build capacity for coordinated action around the four pillars of both the Trafficking in Persons Protocol and the Global Plan of Action: prevention, protection, prosecution and partnership.

⁴ United Nations, *Treaty Series*, vol. 2237, No. 39574.

Table 7

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To promote effective responses to crime, drugs and terrorism by facilitating the implementation at the normative and operational levels of relevant international legal instruments.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Member States ratify the international drug control conventions and the United Nations Organized Crime Convention and the Protocols thereto and enact domestic legislation in line with those instruments	(a) (i) Increased number of States parties ratifying the Organized Crime Convention, drawing on the assistance of UNODC
	<i>Performance measures (number of States parties):</i>
	2008-2009: 151
	Estimate 2010-2011: 157
	Target 2012-2013: 162
	(ii) Increased number of Member States ratifying the Trafficking in Persons Protocol, drawing on the assistance of UNODC
	<i>Performance measures (number of States parties):</i>
	2008-2009: 135
	Estimate 2010-2011: 140
	Target 2012-2013: 145
	(iii) Increased number of States parties ratifying the Smuggling of Migrants Protocol, drawing on the assistance of UNODC
	<i>Performance measures (number of States parties):</i>
	2008-2009: 122
	Estimate 2010-2011: 130
	Target 2012-2013: 135
	(iv) Increased number of States parties ratifying the Firearms Protocol, drawing on the assistance of UNODC
	<i>Performance measures (number of States parties):</i>
	2008-2009: 79
	Estimate 2010-2011: 95
	Target 2012-2013: 110
	(v) Increased number of Member States adopting national legislation to implement the provisions of the legal instruments relating to drugs and crime, drawing on the assistance of UNODC
	<i>Performance measures (number of States parties):</i>
	2008-2009: 80
	Estimate 2010-2011: 87
	Target 2012-2013: 100

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(b) Member States are equipped to take effective action against transnational organized crime, including drug trafficking, money-laundering, trafficking in persons, smuggling of migrants and illicit manufacturing of and trafficking in firearms; and emerging policy issues such as those set out in General Assembly resolution 64/179	(b) (i) Increased number of countries receiving assistance from UNODC that develop and implement strategies and policies to prevent and combat transnational organized crime <i>Performance measures (number of countries):</i> 2008-2009: 75 Estimate 2010-2011: 85 Target 2012-2013: 86 (ii) Increased number of countries receiving assistance from UNODC that build capacity to combat the trafficking of illicit drugs <i>Performance measures (number of countries):</i> 2008-2009: 75 Estimate 2010-2011: 85 Target 2012-2013: 86 (iii) Increased number of legal and/or operational tools and good practices on transnational organized crime brokered and/or supported by UNODC <i>Performance measures (legal and/or operational tools and good practices):</i> 2008-2009: 8 Estimate 2010-2011: 6 Target 2012-2013: 4 (iv) Increased number of strategies and policies to prevent and combat human trafficking and the smuggling of migrants, developed by countries in receipt of assistance from UNODC <i>Performance measures (number of strategies and policies):</i> 2008-2009: 80 Estimate 2010-2011: 85 Target 2012-2013: 86 (v) Increased number of strategies and policies to prevent and combat the illicit manufacturing and trafficking of firearms, developed in countries in receipt of assistance from UNODC <i>Performance measures:</i> 2008-2009: 20 Estimate 2010-2011: 26 Target 2012-2013: 30

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
	(vi) Increased number of strategies and policies to prevent and combat money-laundering, confiscation of assets and financing of terrorism, developed by countries in receipt of assistance from UNODC
	<i>Performance measures:</i>
	2008-2009: 45
	Estimate 2010-2011: 51
	Target 2012-2013: 52
	(vii) Increased number of regional initiatives developed through cooperation agreements brokered and/or supported by UNODC
	<i>Performance measures:</i>
	2008-2009: 5
	Estimate 2010-2011: 6
	Target 2012-2013: 7
	(viii) Increased number of Member States that have received training by UNODC on international judicial cooperation in criminal matters
	<i>Performance measures:</i>
	2008-2009: 40
	Estimate 2010-2011: 50
	Target 2012-2013: 60

External factors

49. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Member States are ready to accede to the United Nations conventions and treaties (drug control treaties, the Convention against Transnational Organized Crime and its protocols) and to implement them;
- (b) Member States are committed to and capable of complying with the provisions of treaties and conventions on drugs and organized crime and illicit trafficking, including trafficking in persons, smuggling of migrants and firearms, and fulfil their relevant reporting obligations, including treaty-mandated data;
- (c) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to drugs and crime;
- (d) There are no significant shortfalls in extrabudgetary resources, and specialized expertise is available for timely delivery of assistance;
- (e) Conditions on the ground do not prevent the implementation of planned activities.

Outputs

50. During the biennium, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget):
 - (i) General Assembly:

Parliamentary documentation: annual report on the work of the Conference of the Parties to the United Nations Convention against Transnational Organized Crime (2);
 - (ii) Commission on Narcotic Drugs:
 - a. Substantive servicing of meetings: plenary meetings and working group sessions of subsidiary bodies of the Commission (40);
 - b. Parliamentary documentation: background documents for the Commission on Narcotic Drugs (8); reports on illicit drug trafficking trends for subsidiary bodies (8);
 - (iii) Commission on Crime Prevention and Criminal Justice:

Substantive servicing of meetings: sessions of the Commission (32); parallel meetings of the Committee of the Whole (24);
 - (iv) Commission on Narcotic Drugs, Subcommittee on Illicit Drug Traffic and Related Matters in the Near and Middle East:

Parliamentary documentation: report on regional trafficking trends in the Near and Middle East and South-West and Central Asia (conference room paper) (2);
 - (v) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies, Latin America and the Caribbean:

Parliamentary documentation: report on regional drug trafficking trends in the American region (conference room paper) (2);
 - (vi) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies, Europe:

Parliamentary documentation: report on regional drug trafficking trends in Europe (conference room paper) (1);
 - (vii) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies, Asia and the Pacific:

Parliamentary documentation: report on regional drug trafficking trends in Asia and the Pacific (conference room paper) (2);
 - (viii) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies, Africa:

Parliamentary documentation: report on regional drug trafficking trends in Africa (conference room paper) (2);
 - (ix) Conference of the Parties to the United Nations Convention against Transnational Organized Crime and the Protocols thereto:

a. Substantive servicing of meetings: meetings of one session of the Conference, of one week's duration (20); Working Group on Trafficking in Persons (12); working group on review of the implementation of the Convention (5); meetings of the extended bureau of the Conference (10); meeting on model provisions on new forms and dimensions of organized crime (1); open-ended intergovernmental working group on the review of implementation of the Convention (10); open-ended intergovernmental working group on firearms (4); open-ended intergovernmental working group on protection against trafficking in cultural property (6);

b. Parliamentary documentation: background documents for working groups (23); background documents for the Conference and other relevant documentation (28); report of the Working Group on Trafficking in Persons (1); report of the Working Group on International Cooperation (1); report of the Working Group of Government Experts on Technical Assistance (1); report on the work of the Conference (1); report on the work of the working group on the review of the implementation of the Convention (1); report on the work of the working group on smuggling of migrants (1); reports on selected issues relating to the implementation of the Convention and its three protocols for the Conference (4); documentation for the open-ended intergovernmental working group on firearms (4);

c. Ad hoc expert groups: expert group meeting to develop a digest of transnational organized crime cases (1); meetings of law enforcement advisers (2); expert group meeting to discuss the development of a computer-based training module on cash couriers (1); expert group meetings to discuss the progress in the implementation of container control programme activities (2); expert group meeting to examine the financial flows from maritime piracy (1); expert group meeting on smuggling by sea (1); expert group meeting to develop model legislative provisions to implement the Convention (1); global meeting of central authorities in international judicial cooperation (1); regional expert group meetings on technical issues of common regional concern on the implementation of the Convention (3); workshops on facilitating the development of regional networks (2); expert group meeting on needs assessment tools to combat smuggling of migrants (1); expert group meeting on assessment tools for criminal justice responses to address illicit trafficking in human organs (1); expert group meeting on law enforcement cooperation with civil society organizations on smuggling of migrants (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: laws and regulations adopted by States parties to the drug control and organized crime conventions to implement those conventions (60); printing of the United Nations Convention against Transnational Organized Crime and the Protocols thereto (1);

(ii) Non-recurrent publications: advanced manual on container control (1); computer-based training module on cash couriers (1); financial flows from maritime piracy (1); journalists' manual on smuggling of migrants (1); model provisions relating to the Organized Crime Convention (1); needs assessment guide on the criminal justice response to migrant smuggling (1); omnibus software survey (1); practical guide for practitioners to facilitate international

and interregional cooperation for the purposes of confiscation in the context of fight against transnational organized crime (1); training manual on preventing and detecting firearms trafficking (1); report on cooperation between competent authorities and civil society organizations working to combat smuggling of migrants (1); report on interregional study on trafficking in human organs (1);

(iii) Substantive servicing of inter-agency meetings: participation in meetings on improving judicial cooperation with the Commonwealth Secretariat, the International Maritime Organization, INTERPOL, the World Customs Organization, the European Police Office, Eurojust, the European Judicial Network, the Council of Europe and the International Criminal Court (1);

(iv) Technical material: publication of studies and research on money-laundering (4); maintenance and development of website providing assistance for extradition and mutual legal assistance (1); maintenance of a secure website for competent authorities for judicial cooperation under the international drug and crime treaties, in order to access information on other competent authorities (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: missions to assist Member States with legal advice in the implementation of the Firearms Protocol (4); missions to assist Member States with technical advice on container control and supply chain security issues (10); missions to assist Member States with technical advice on drafting and implementing legislation to counter money-laundering and the financing of terrorism (15); missions to assist Member States with technical advice on detecting and fighting trafficking in counterfeit medicines (4); provision of advisory services to countries on accession to and implementation of the drug control conventions and the Organized Crime Convention and its three Protocols (10); missions to assist Member States with technical advice on drafting and implementing anti-money-laundering legislation (1); missions to assist Member States with technical advice on law enforcement and implementation of the international drug control and crime conventions (7); provision of advisory services to States on the ratification and implementation of the Organized Crime Convention and its three Protocols (1);

(ii) Training courses, seminars and workshops: regional or subregional workshops or meetings of law enforcement, legal or financial intelligence unit personnel to promote best practices in countering money-laundering and the financing of terrorism (10); training courses, workshops or meetings of law enforcement personnel to enhance capabilities with regard to container control and risk management (20); training courses and workshops to assist officials in the technical implementation of the Firearms Protocol with regard to the detection and prevention of illicit trafficking in firearms (11); regional or subregional workshops or meetings of law enforcement, legal or financial sector personnel to promote best practices in anti-money-laundering (1); organization of and participation in international training activities, workshops and consultations on international cooperation in criminal matters (1); training on the implementation of the drug control, crime and corruption conventions and the relevant domestic legislation and arrangements (1);

(iii) Field projects: projects at the national, regional or international levels to support the fight against trafficking in human beings and smuggling of migrants by building knowledge and expertise, reinforcing institutional capacities and training personnel (3); projects at the national, regional or international levels to support (a) the ratification and implementation of the Organized Crime Convention and its three Protocols; and (b) the fight against transnational organized crime by building knowledge and expertise, reinforcing institutional capacities and training personnel (1).

Table 8

Resource projections: subprogramme 1. Countering transnational organized crime and illicit trafficking, including drug trafficking

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	402.8	402.8	1	1
Non-post	40.0	-	-	-
Subtotal	442.8	402.8	1	1
B. Programme support cost funds				
Post	174.6	532.1	1	2
Non-post	-	-	-	-
Subtotal	174.6	532.1	1	2
C. Special-purpose funds				
Drug programme fund	61 608.5	62 642.3	-	-
Crime programme fund	56 098.6	67 218.3	-	-
Subtotal	117 707.1	129 860.5	-	-
D. Regular budget				
Post	6 506.9	5 258.5	23	19
Non-post	1 043.4	932.7	-	-
Subtotal	7 550.3	6 191.2	23	19
Total	125 874.8	136 986.6	25	22

51. Subprogramme 1, Countering transnational organized crime and illicit trafficking, including drug trafficking, comprises the Office of the Director of the Division for Treaty Affairs and of the Organized Crime and Illicit Trafficking Branch.

52. Subprogramme 1 will receive mainly special-purpose and regular budget funding in the biennium 2012-2013. The very low level of general-purpose and programme support cost resources under this subprogramme are the result, first and foremost, of the relative scarcity of such funds. It must also be noted that subprogramme 1 receives a relatively large regular budget allocation, and a large proportion of its special-purpose funds is soft-earmarked for programme activities.

53. Under general-purpose funds, the amount of \$402,800 relates to the P-5 post of Chief, Implementation Support Section, Organized Crime and Illicit Trafficking Branch.

54. Under programme support cost, the provision of \$532,100 provides for two posts (one P-4 and one General Service (Other level)). The increase in programme support cost relates mainly to the establishment of a new P-4 post, Programme Officer, to assist the Director of the Division for Treaty Affairs in the implementation, monitoring and evaluation of programmes, operations and other activities of the Division, including planning, human resources, budgeting and other administrative responsibilities.

55. The regular budget requirements are set forth in section 16 (subprogramme 1) of the proposed programme budget for the biennium 2012-2013. Regular budget requirements total \$6,191,200, representing a net decrease of \$1,359,100. The funds allocated in section 16 provide for 19 posts and non-post resources relating to temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The net decrease reflects mainly the outward redeployment of posts in the context of the UNODC realignment (E/CN.7/2010/13-E/CN.15/2010/13) to subprogramme 4, Justice, as well as decreases under non-posts resulting from rationalizing the use of ad hoc experts, partially offset by a proposed new post of Senior Programme Manager for New and Emerging Crimes (P-5) and the proposed new post of Crime Prevention and Criminal Justice Officer for Combating Human Trafficking (P-4).

56. Special purpose expenditure in the amount of \$129,860,500, reflecting an increase of \$12,153,400 (10 per cent), will provide for legal advisory services and other technical cooperation activities in support of counter-narcotic activities and the implementation of the Organized Crime Convention. Activities will be distributed among the following areas: anti-organized crime (\$62 million), counter-narcotics enforcement (\$36 million), anti-human trafficking (\$18 million), smuggling of migrants (\$7 million), anti-money-laundering (\$4 million) and legal advisory services (\$2 million). UNODC will continue to provide sustained support to the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and the related established working and expert groups. Technical assistance will be provided to achieve full and effective implementation of the Transnational Organized Crime Convention, with a view to strengthening institutional capacities in the implementation of relevant legislation, and to improve international judicial cooperation. At its fifth session, in October 2010, the Conference mandated discussions on the development of a possible review mechanism for implementation of the Organized Crime Convention and the Protocols thereto. A key step towards this will be the finalization and roll-out of the comprehensive self-assessment software ("omnibus survey software"). The Conference of the Parties, the Commission on Crime Prevention and Criminal Justice and the General Assembly (in Assembly resolution 65/230) have mandated UNODC to step up its evidence-based technical assistance, particularly in the areas of emerging crimes (such as cybercrime and trafficking in cultural property). UNODC will continue to cooperate with relevant organizations to provide, upon request, technical assistance and capacity-building to States based on national needs, especially with regard to the prevention, detection, investigation and prosecution of cybercrime in all its forms, including in the area of online child

sexual exploitation. The range of treaty implementation-related legal advisory services and products demanded, developed and delivered is expected to expand, particularly in the area of international cooperation under common provisions of drug control and crime instruments. The roll-out of the National Drug Control System and the intelligence and law enforcement systems software products will continue, including the goAML application (for countering money-laundering) and the goCASE application (for case management), for use by national intelligence and law enforcement agencies. Work will continue on other software products to provide assistance in the areas of asset recovery and combating money-laundering and for regional or national clusters of intelligence and law enforcement agencies. At the same time, activities in the area of countering human trafficking are anticipated to increase with the launch of the United Nations Voluntary Trust Fund for Victims of Trafficking in Persons, Especially Women and Children. The establishment of the Trust Fund to Support Initiatives of States Countering Piracy off the Coast of Somalia is also contributing to the increase under this subprogramme.

Subprogramme 2. Countering corruption

57. Substantive responsibility for subprogramme 2 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

58. The thematic programme on corruption for the period 2010-2012 provides the framework for the work of UNODC against corruption. The thematic programme governs the work of UNODC to address all forms of corruption, fraud and identity theft, in particular promoting adherence to the Convention against Corruption and its effective implementation by Member States and providing expertise and assistance concerning corruption, fraud and identity theft to the broader United Nations system, especially to the General Assembly and its Committees, the Economic and Social Council, the Commission on Crime Prevention and Criminal Justice, the United Nations congresses on crime prevention and criminal justice and the Conference of States Parties to the United Nations Convention against Corruption. It outlines the context, the problems addressed and the challenges faced in preventing and combating corruption, and it describes the work of UNODC to assist countries in developing strategies, policies, action plans, programmes and projects against corruption. It also outlines the UNODC mandates, services, strategic objectives, implementation strategy, partnerships and funding needed in order to achieve the proposed objectives. UNODC performs both normative work and operational work and acts as a catalyst and resource to assist Member States in devising coherent responses to prevent and combat corruption, in accordance with the Convention against Corruption. The Office provides policymaking bodies with substantive, programming and technical support with respect to corruption and economic crime, facilitates the ratification and implementation of the Convention against Corruption, as well as substantive action against other forms of economic crime; coordinates major initiatives supporting the implementation of the Convention, provides substantive and technical expertise to UNODC field offices, provides substantive and technical expertise and facilitates policymaking on all

forms of economic crime, and supports responses to related emerging crime issues. This thematic programme has 13 outcomes aimed at achieving those objectives. A major priority in the thematic programme will be the implementation of the Convention against Corruption review mechanism. A revised thematic programme will be prepared for the period 2013-2015.

Table 9

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To prevent and combat corruption, in line with the United Nations Convention against Corruption.	
<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Improved capacity of Member States to prevent and fight corruption in line with the United Nations Convention against Corruption	(a) Increased number of countries receiving national-level capacity-building assistance in corruption prevention, upon request of Member States <i>Performance measures:</i> 2008-2009: 5 countries Estimate 2010-2011: 10 countries Target 2012-2013: 15 countries
(b) Enhanced decision-making and policy direction by the Conference of the States Parties to the Convention and its subsidiary bodies and by the United Nations congresses on crime prevention and criminal justice	(b) (i) Number of country review reports finalized through the Convention implementation review mechanism <i>Performance measures:</i> 2008-2009: 0 country review reports Estimate 2010-2011: 40 country review reports Target 2012-2013: 80 country review reports (ii) Percentage of Members States participating in the Conference of the States Parties to the Convention expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat <i>Performance measures:</i> 2008-2009: 60 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 85 per cent (iii) Percentage of Member States participating in the Twelfth United Nations Congress on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat <i>Performance measures:</i> 2008-2009: 60 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: not applicable

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
	(iv) More technical cooperation extended by UNODC, upon request of Member States
	<i>Performance measures:</i>
	2008-2009: 2 technical cooperation projects run by UNODC
	Estimate 2010-2011: 5 new technical cooperation projects run by UNODC
	Target 2012-2013: 10 new technical cooperation projects run by UNODC
(c) Improved capacity of Member States to implement the Convention against Corruption and to address economic fraud and identity-related crime	(c) (i) Number of States parties ratifying and/or acceding to the Convention against Corruption following assistance by UNODC
	<i>Performance measures:</i>
	2008-2009: 35 States parties
	Estimate 2010-2011: 10 States parties
	Target 2012-2013: 10 States parties
	(ii) Number of national anti-corruption strategies and/or action plans developed
	<i>Performance measures:</i>
	2008-2009: 7
	Estimate 2010-2011: 10
	Target 2012-2013: 12
	(iii) Number of countries drafting and/or revising domestic legislation to incorporate provisions of the Convention against Corruption with assistance from UNODC
	<i>Performance measures:</i>
	2008-2009: 10
	Estimate 2010-2011: 10
	Target 2012-2013: 10

External factors

59. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Member States are committed to preventing and combating corruption;
- (b) Member States are ready to ratify/accede to the Convention against Corruption and to implement its provisions;
- (c) Member States are capable of complying with the provisions of the Convention and fulfil their relevant reporting obligations, including submission of treaty-mandated data;
- (d) Member States are willing to strengthen judicial cooperation among themselves, especially in matters involving extradition, mutual legal assistance and asset recovery;

(e) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to corruption;

(f) Timely and high-quality data and statistical information are provided by Member States;

(g) There are no significant shortfalls in extrabudgetary resources to assist Member States by delivering planned activities, and specialized expertise is available for timely delivery of assistance.

Outputs

60. During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: Second Committee for matters relating to corruption and asset recovery (2); Third Committee for matters relating to corruption and economic crime (2);

b. Parliamentary documentation: annual report on preventing and combating corrupt practices and transfer of funds of illicit origin and returning such funds to the countries of origin (2); report on the work of the Conference of the States Parties to the United Nations Convention against Corruption (2); inputs to the annual report on strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity (2);

(ii) Economic and Social Council:

Parliamentary documentation: inputs to the annual report on the work of the Commission on Crime Prevention and Criminal Justice (2);

(iii) Commission on Crime Prevention and Criminal Justice:

Parliamentary documentation: inputs to the report of the Executive Director on the activities of UNODC; report/note by the Secretariat on economic fraud and identity-related crime;

(iv) Conference of the States Parties to the United Nations Convention against Corruption:

a. Substantive servicing of meetings: session of the Conference of the States Parties (16); meetings of the Implementation Review Group (40); meetings of the open-ended intergovernmental working group on asset recovery (20); meetings of the open-ended intergovernmental working group on prevention (20);

b. Parliamentary documentation: report of the session of the Conference of the States Parties (1); background documents of the session of the Conference of the States Parties (18); reports of the meetings of the Implementation Review Group (4); background documents for the meetings of the implementation review group (100), including executive summaries of country review reports (80); thematic reports of the Implementation Review

Mechanism (4); regional reports of the Implementation Review Mechanism (10); other background documents of the Implementation Review Group (6); reports of the meetings of the Open-ended Intergovernmental Working Group on Asset Recovery (2); background documents for the meetings of the Working Group on Asset Recovery (12); reports of the meetings of the Open-ended Intergovernmental Working Group on Prevention of Corruption (2); background documents for the meetings of the Working Group on Prevention of Corruption (12);

(v) Other services provided:

Ad hoc expert groups: expert group meetings on identity-related crime (3); expert group meetings on sectoral approaches of anti-corruption measures (3);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: legislative guide for the implementation of the Convention against Corruption (1); technical guide for the implementation of the Convention (1); *travaux préparatoires* of the negotiations of the Convention (1); rules of procedure of the Conference of the States Parties to the Convention (1); background resources for the Implementation Review Mechanism of the Convention (terms of reference, guidelines for governmental experts and the secretariat and the blueprint for country review reports) (1);

(ii) Non-recurrent publications: publications on specific aspects of asset recovery (3); guidelines on e-government (including e-procurement) (1); guidelines on the establishment of anti-corruption agencies (1); booklet on sectoral approaches of anti-corruption measures (1);

(iii) Technical material: maintenance of a database of laws and jurisprudence as well as non-legal knowledge relevant to the Convention, including for issues related to asset recovery;

(iv) Promotion of legal instruments: provision of legal and other related advisory services for the ratification and implementation of the Convention (1); training of experts on the implementation review mechanism (10 regional workshops) (10); analysis of self-assessment responses received regarding the Convention and supplementary information (80 per biennium); country visits of the implementation review mechanism (80); contribution to drafting of country review reports of the implementation review mechanism (80); analysis of country reports and preparation of executive summaries of country reports of the implementation review mechanism (80); preparation of thematic reports and regional addenda of the implementation review mechanism (12); list of governmental experts participating in the implementation review process, updated annually (up to 15 experts each from a current total of 151 States parties; projected total for the biennium: 160); Convention-related technical assistance needs matrix, updated annually (1); database of pool of experts for the provision of technical assistance related to the Convention (1); database of competent authorities, asset recovery focal points and central authorities (1);

(v) Substantive servicing of inter-agency meetings: participation in governance structure of the Global Compact and in the inter-agency meetings

of the Global Compact, and in particular the tenth meeting of the working group on corruption; organization of United Nations inter-agency coordination meetings on corruption-related issues;

(vi) Contribution to joint outputs: inter-agency coordination and liaison through participation in relevant coordination meetings of the specialized agencies of the United Nations system, the World Bank and the network of crime prevention and criminal justice institutes on matters related to corruption and economic crime;

(c) Technical cooperation (extrabudgetary/regular budget):

(i) Advisory services: provision of advisory services to countries on accession to and implementation of the United Nations Convention against Corruption (10); provision of advisory services relating to comprehensive needs assessment using the self-assessment checklist for the Convention (5);

(ii) Training courses, seminars and workshops: national, subregional and interregional workshops and training courses on the Convention (5);

(iii) Field projects: projects at the national, regional and/or international levels to support the ratification and implementation of the Convention; projects at the national, regional and/or international levels to support combating corruption.

Table 10

Resource projections: subprogramme 2. Countering corruption

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	-	-	-	-
Non-post	-	-	-	-
Subtotal	-	-	-	-
B. Special-purpose funds				
Drug programme fund	-	-	-	-
Crime programme fund	27 085.8	42 403.4	-	-
Subtotal	27 085.8	42 403.4	-	-
C. Regular budget				
Post	2 782.8	4 198.2	14	15
Non-post	328.7	324.4	-	-
Subtotal	3 111.5	4 522.6	14	15
Total	30 197.3	46 926.0	14	15

61. Subprogramme 2 will receive only special-purpose and regular budget funding in the biennium 2012-2013. The absence of general-purpose and programme support cost resources under the subprogramme is the result, first and foremost, of the relative scarcity of such funds. It must also be noted that this subprogramme

receives a relatively large regular budget allocation and a large proportion of its special-purpose funds is soft-earmarked for programme activities.

62. The regular budget requirements are set forth in section 16 (subprogramme 2) of the proposed programme budget for the biennium 2012-2013. For the biennium 2012-2013, regular budget requirements total \$4,522,600, representing a net increase of \$1,411,100. The funds allocated in section 16 provide for 15 posts and non-post resources relating to temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The net increase relates mainly to the delayed impact of 9 new posts approved in December 2009 for the Mechanism for the Review of Implementation of the Convention against Corruption and the inward redeployment of one P-4 post from subprogramme 4 in the context of UNODC realignment (see E/CN.7/2010/13-E/CN.15/2010/13).

63. Special purpose expenditure in the amount of \$42,403,400, reflecting an increase of \$15,317,600 (increase of 57 per cent) will complement the regular budget resources in order to implement a broad set of advisory services, training courses, seminars and workshops as well as field projects to meet the requirements of Member States for support in the implementation of the Convention against Corruption. The projected increase is mainly linked to the Implementation Review Mechanism of the Convention against Corruption and to new activities reaching out to the private sector through public-private partnerships against corruption. The Implementation Review Mechanism, which commenced its work in July 2010 with 26 country reviews in the first year (July 2010-June 2011), will fully deploy in the period 2012-2013, with 41 countries in the second year (June 2011-June 2012) and 40 countries in the third year (June 2012-June 2013). Special efforts will continue to ensure the participation of representatives of least developed countries that are parties to the Convention to the meetings of the Conference of the States Parties and its subsidiary bodies. Technical assistance will continue to be delivered for the ratification/accession to the Convention, as well as for its implementation through assessment of domestic legal framework, legislative drafting, advice on institutional framework and capacity-building of anti-corruption bodies and criminal justice institutions. Based on needs identified through the Implementation Review Mechanism, activities will also be implemented in coordination with other technical assistance providers. Anti-corruption mentors with regional responsibilities will be further deployed in the field, to ensure hands-on targeted support. With regard to asset recovery, the joint UNODC-World Bank Stolen Asset Recovery (StAR) Initiative will expand its activities through the development of additional practical tools and policy studies on asset recovery, capacity-building activities, advisory services to support specific asset recovery cases, policy dialogue and facilitation of contacts between national authorities and financial centres. In addition to further collaboration with civil society organizations, specific activities will be aimed at engaging private sector actors in the fight against corruption in order to reduce vulnerabilities to corruption in public procurement systems and to create systems of legal incentives for companies' integrity efforts. While bridging knowledge and communication gaps between public administrations and the private sector, UNODC will continue to develop and disseminate good practices and tools providing guidance and support to States parties in the implementation of the Convention against Corruption, as well as on emerging economic crime issues, in particular through its new anti-corruption portal known as Tools and Resources for Anti-Corruption Knowledge (TRACK). In addition, UNODC will further support

data collection, statistical methodologies and research capacities to produce evidence-based assessments on the nature and extent of corruption. UNODC will also strengthen international collaboration and coordination, coherence and consistency of policies, strategies and initiatives, in particular with UNDP, the United Nations Global Compact, the OAS Mechanism for Follow-up on the Implementation of the Inter-American Convention against Corruption (MESICIC), the Council of Europe Group of States against Corruption (GRECO), the Organization for Economic Cooperation and Development Working Group on Bribery in International Business Transactions and the Group of Twenty criminal justice response to the smuggling of migrants and trafficking in persons.

Subprogramme 3. Terrorism prevention and combating

64. Substantive responsibility for subprogramme 3 of the programme of work is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

65. The UNODC programme of activities in counter-terrorism focuses particularly on ratifying and implementing the universal legal instruments against terrorism and strengthening the capacity of national criminal justice systems to apply those instruments in compliance with the principles of rule of law, in the context of complying with the provisions of relevant Security Council resolutions and implementing the United Nations Global Counter-Terrorism Strategy. The thematic programme on terrorism prevention for the period 2008-2011 is based on and corresponds to the relevant elements of the United Nations strategic framework for the period 2008-2009 and corresponds to the Security Council resolutions pertaining to counter-terrorism, in particular Council resolution 1373 (2001). It draws on the well-established comparative advantages of UNODC arising from its mandates and expertise in crime and drug prevention to fulfil the reinforced counter-terrorism mandates of UNODC focused on the legal and related areas, to be carried out in close coordination with the Counter-Terrorism Committee of the Security Council and the Counter-Terrorism Committee Executive Directorate and the Counter-Terrorism Implementation Task Force. It provides the context for UNODC to plan and deliver, in an effectively coordinated manner, integrated services in terrorism prevention that incorporate well the closely linked and cross-cutting aspects of crime and drug prevention, criminal justice and international cooperation falling under the mandates and mission of UNODC. The thematic programme will be revised for the biennium 2012-2013, to continue the focus on the following issues: ratification and implementation of conventions and protocols; international cooperation in criminal justice matters; promoting functional criminal justice systems against terrorism in accordance with the rule of law; and promoting enhanced legal knowledge and expertise of Member States in dealing with specialized thematic areas of terrorism prevention through capacity-building programmes.

Table 11

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure that a functional criminal justice regime against terrorism is implemented by countries in accordance with the rule of law.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Improved capacity of Member States to prevent terrorism in accordance with the rule of law	(a) Number of countries receiving national-level capacity-building assistance in terrorism prevention and combating <i>Performance measures:</i> 2008-2009: 80 countries Estimate 2010-2011: 85 countries Target 2012-2013: 85 countries
(b) Improved capacity of Member States to implement the international conventions and protocols related to the prevention, combating and suppression of terrorism, as well as relevant Security Council resolutions, in pursuance of the United Nations Global Counter-Terrorism Strategy	(b) (i) Increased number of criminal justice officials trained in the implementation of the international conventions and protocols relating to terrorism <i>Performance measures:</i> 2008-2009: 2,900 Estimate 2010-2011: 2,800 Target 2012-2013: 3,000 (ii) Increased number (cumulative since 2003) of ratifications of the international conventions and protocols related to terrorism by countries that received counter-terrorism technical assistance from UNODC <i>Performance measures (total number of countries since 2003):</i> 2008-2009: 515 Estimate 2010-2011: 550 Target 2012-2013: 580 (iii) Increased number (cumulative since 2003) of countries revising domestic counter-terrorism legislation, drawing on the assistance of UNODC <i>Performance measures (total number of countries since 2003):</i> 2008-2009: 67 Estimate 2010-2011: 70 Target 2012-2013: 75

External factors

66. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Member States are ready to become party to the international conventions and protocols related to the prevention and suppression of terrorism;

(b) Member States are capable of complying with the provisions of the relevant conventions and protocols, the United Nations Global Counter-Terrorism Strategy and the Security Council resolutions pertaining to counter-terrorism;

(c) Member States are willing to strengthen judicial cooperation among themselves with respect to counter-terrorism;

(d) Member States are willing to implement the policy directives of the governing bodies related to terrorism;

(e) There are no significant shortfalls in extrabudgetary resources, and specialized expertise is available for timely delivery of assistance.

Outputs

67. During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Parliamentary documentation: contributions to the annual report on measures to eliminate international terrorism (2); contribution to the report on the implementation of the United Nations Global Counter-Terrorism Strategy (1); reports on specific issues pertaining to technical assistance for combating terrorism (2); contributions to the annual report on measures to prevent terrorists from acquiring weapons of mass destruction (2);

b. Substantive servicing of meetings: substantive servicing of meetings of the Sixth Committee for matters relating to terrorism (4); substantive servicing of meetings of the Third Committee for matters related to terrorism (2); review of the United Nations Global Counter-Terrorism Strategy (1);

(ii) Commission on Crime Prevention and Criminal Justice:

Parliamentary documentation: report on strengthening international cooperation and technical assistance in preventing and combating terrorism (2);

(iii) Ad hoc expert groups (regular budget/extrabudgetary): expert group meeting on the collection and analysis of concrete cases related to the links between terrorism and other forms of transnational crime, in particular the financing of terrorism through illicit trafficking in drugs and other commodities (1); expert group meeting on legal issues related to the interplay between international criminal law, including counter-terrorism law, international human rights law and international humanitarian law (1); expert group meeting on criminal justice approaches to countering the use of the Internet for terrorist purposes: identification of legal good practices; expert group meeting on legal challenges posed by the implementation of the universal legal regime against terrorism: legal issues related to addressing transport security (aviation-related and maritime terrorism) (1); regional expert group meetings on technical issues of common regional concern in enhancing international cooperation in criminal matters at the regional/subregional levels, taking into consideration the different legal systems (common law, civil law or

mixed systems) of countries within the same region or subregion, with respect to the implementation of the universal legal instruments against terrorism (2); regional expert group meetings on international cooperation in the fight against terrorism and its financing, looking at comparative experiences in the investigation of concrete cases, special investigative techniques and the mechanism of international cooperation in criminal matters (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Non-recurrent publications: technical publication on the interplay between international criminal law, including counter-terrorism law, international human rights law and international humanitarian law (1); brochures on delivering counter-terrorism assistance (2); technical publication on specific thematic issues of counter-terrorism, such as aviation-related and maritime terrorism (1); technical publication on specific thematic issues of counter-terrorism and criminal justice proceedings (1); technical publication on specific challenges faced in assisting Member States with the implementation of the United Nations Global Counter-Terrorism Strategy (1); technical publication on specific thematic issues of counter-terrorism, such as criminal justice approaches to countering the use of the Internet for terrorist purposes (1); technical publication on specific thematic issues of counter-terrorism, such as financing of terrorism (1); compendiums of bilateral, regional and international agreements on extradition and mutual legal assistance for criminal justice officials in a region/subregion; regional analytical studies on specific issues of counter-terrorism legislation and capacity-building of criminal justice systems for implementing counter-terrorism legislation; technical publication on legal cases related to the links between terrorism and other forms of transnational crime, in particular the financing of terrorism through illicit trafficking in drugs and other commodities; technical publication on specific thematic issues of counter-terrorism, such as related to chemical, biological, radiological and nuclear terrorism;

(ii) Technical material: expanded coverage and regular updating of the database on counter-terrorism laws with relevant source materials; further development of an online training platform for courses on specialized legal aspects of counter-terrorism; further development of tools for online training of trainers courses to be used in delivering technical assistance;

(iii) Promotion of legal instruments: promoting the ratification and implementation of the universal legal instruments against terrorism by Member States, including the 2010 Convention on the Suppression of Unlawful Acts Relating to International Civil Aviation (Beijing Convention) and the Protocol supplementary to the Convention for the Suppression of Unlawful Seizure of Aircraft;

(iv) Substantive servicing of inter-agency meetings: coordination and participation in meetings of international, regional and subregional organizations active in the area of counter-terrorism, including the European Union, the Commonwealth Secretariat, INTERPOL, the European Police Office, the International Civil Aviation Organization, the OAS Inter-American Committee against Terrorism, the Association of Southeast Asian Nations, the Organization for Security and Cooperation in Europe, the Council of Europe,

the Palestine Investment Fund, Southern African Development Community, the Economic Community of West African States, the Economic Community of Central African States, the League of Arab States, the Group of Eight Counter-Terrorism Action Group, the North Atlantic Treaty Organization and the Intergovernmental Agency of la Francophonie (16); inter-agency coordination and liaison on the implementation of the United Nations Global Counter-Terrorism Strategy, including participation in meetings of the Counter-Terrorism Implementation Task Force, informal briefings of Member States by the Task Force and meetings with members of the Task Force (including the Counter-Terrorism Committee Executive Directorate, the Office of Legal Affairs of the Secretariat, the Office of the United Nations High Commissioner for Human Rights, UNDP and the World Bank) (10);

(v) Contribution to joint outputs (regular budget/extrabudgetary): partnership with academic institutions and national professional training institutes to promote professional legal training on counter-terrorism issues for building up legal counter-terrorism expertise;

(c) Technical cooperation:

(i) Advisory services (regular budget/extrabudgetary): provision of advisory services, upon request, on the ratification and implementation of the international legal instruments relating to the prevention of terrorism and for strengthening the capacity of national criminal justice systems;

(ii) Training courses, seminars and workshops (extrabudgetary): national, subregional and interregional workshops on selected technical issues in combating terrorism (46); training courses and workshops on the international legal framework to counter terrorism (24);

(iii) Field projects (extrabudgetary): expanded level of activities under the rolling global project on strengthening the legal regime against terrorism to build expertise, reinforce institutional capacity and train criminal justice officials; expanded activities under specific counter-terrorism country and regional programmes to build expertise, reinforce institutional capacity and train criminal justice officials.

Table 12

Resource projections: subprogramme 3. Terrorism prevention and combating

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	-	-	-	-
Non-post	-	-	-	-
Subtotal	-	-	-	-
B. Special-purpose funds				
Drug programme fund	-	-	-	-
Crime programme fund	11 701.1	20 436.6	-	-
Subtotal	11 701.1	20 436.6	-	-

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
C. Regular budget				
Post	2 334.2	2 508.9	8	9
Non-post	229.5	237.2	-	-
Subtotal	2 563.7	2 746.1	8	9
Total	14 264.8	23 182.7	8	9

68. Subprogramme 3 will receive only special-purpose and regular budget funding in the biennium 2012-2013. The absence of general-purpose and programme support cost resources under the subprogramme is the result, first and foremost, of the relative scarcity of such funds. It must also be noted that a relatively large proportion of the special-purpose funds received by this subprogramme is soft-earmarked for programme activities.

69. The regular budget requirements are set forth in section 16 (subprogramme 3) of the proposed programme budget for the biennium 2012-2013. Regular budget requirements total \$2,746,100, representing a net increase of \$182,400. The funds allocated in section 16 provide for nine posts and non-post resources relating to temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The net increase relates mainly to one proposed new post of Programme Officer-Transport Terrorist Offences (P-4).

70. Special purpose expenditure in the amount of \$20,436,600, reflecting an increase of \$8,735,500 (75 per cent) are expected to complement the regular budget resources through the provision of legal advisory and technical assistance services to Member States. UNODC will continue implementing its mandate, pursuing a multi-pronged strategy to ensure that a functional criminal justice regime against terrorism is implemented by countries in accordance with the rule of law. This consists mainly of:

(a) Strengthening the capacity of national criminal justice systems to apply counter-terrorism legislation in conformity with the rule of law in pursuance of the United Nations Global Counter-Terrorism Strategy and the relevant Security Council resolutions by providing sustained, long-term and in-depth assistance and by cooperating closely with the Counter-Terrorism Committee of the Security Council and its Executive Directorate and other Security Council bodies, as well as with the Counter-Terrorism Implementation Task Force and its participating entities;

(b) Continuing to promote the ratification and implementation of the international instruments on terrorism, especially by providing policy advice at the global and national levels, legal advisory, legislative and related institutional capacity-building support services and training, and facilitating transfer of related expertise;

(c) Promoting international cooperation among countries, especially in extradition and mutual legal assistance, with regard to terrorism;

(d) Providing technical and substantive support on counter-terrorism issues to the Commission on Crime Prevention and Criminal Justice, the United Nations

congresses on crime prevention and criminal justice, the Economic and Social Council and the General Assembly;

(e) Coordinating and collaborating with other relevant actors on counter-terrorism issues, both inside and outside of the United Nations system, especially the institutes comprising the United Nations crime prevention and criminal justice programme network and intergovernmental organizations at international, regional and subregional levels. As more countries have ratified more of the international instruments, increased attention is now being given to implementation assistance and capacity-building, especially capacity-building of national criminal justice systems to apply the provisions of the legal regime against terrorism in full conformity with the principles of the rule of law and human rights. This type of assistance is complex, involving extensive specialized training of criminal justice officials, development of specialized guides, manuals and working documents, as well as in-depth and long-term follow-up on assistance being provided. To that end, UNODC will continue to strengthen technical assistance delivery to requesting States through national- and regional-level workshops, the development of further technical tools and publications (including online training) and the building-up of expertise in specialized areas. The volume of work is expected to rise during the biennium 2012-2013 based on an increase in requests for in-depth capacity-building assistance.

Subprogramme 4. Justice

71. The substantive responsibility for subprogramme 4 of the programme of work is vested in the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

72. The thematic programme on crime prevention on criminal justice describes the strategy and work of UNODC on crime prevention and criminal justice for the period 2010-2011, with the applicable mandates, organizational context, guiding principles, services, products and operational framework. The thematic programme covers the following areas: crime prevention; criminal justice institutions (police, tribunals and prisons) and alternative procedures (e.g. informal justice); and vulnerable groups (women, children and victims). There are three categories of activities for all of these areas. The first category relates to normative activities, i.e. the revision of existing standards and norms and the development of new ones. In the category of revisions, the Model Strategies and Practical Measures on the Elimination of Violence against Women in the Field of Crime Prevention and Criminal Justice was updated in 2010, and the revision of the Standard Minimum Rules for the Treatment of Prisoners was ongoing in 2011. In the category of development of new instruments, the United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders (the Bangkok Rules) were completed in 2010, and work on the draft principles and guidelines on access to legal aid in the criminal justice system was ongoing in 2011. The second category of activities includes research, i.e. the collection and analysis of data. In that context, one main activity is the preparation of the United Nations surveys on crime trends and the operations of criminal justice systems, which are made

available on the UNODC website. The third and last category of activities covers operations, i.e. the implementation of standards and norms. This is carried out through a total of 43 ongoing UNODC projects that fall either fully or partially under the scope of this thematic programme and which are comprised of 3 global projects, 5 regional projects and 35 national projects, covering a total of 24 countries. The main and most comprehensive global project covers all of the above-mentioned areas and provides for policy and technical advice, the development and distribution of tools and manuals, assessment and programming missions, support to ongoing projects and interagency collaboration.

Table 13

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To strengthen the rule of law through the prevention of crime and the promotion of fair, humane and accountable criminal justice systems in line with the United Nations standards and norms in crime prevention and criminal justice and other relevant international instruments.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Enhanced capacity of Member States to develop and maintain fair, humane and accountable domestic criminal justice systems in accordance with the United Nations standards and norms in crime prevention and criminal justice and other relevant international instruments	(a) (i) Increased number of criminal justice reform initiatives undertaken in countries in receipt of assistance from UNODC <i>Performance measures (criminal justice reform initiatives):</i> 2008-2009: 22 Estimate 2010-2011: 35 Target 2012-2013: 45
	(ii) Increased number of countries utilizing tools, manuals and training materials for improving criminal justice procedures and practices <i>Performance measures:</i> 2008-2009: 10 countries Estimate 2010-2011: 30 countries Target 2012-2013: 45 countries
	(iii) Number of United Nations standards and norms relevant to specific areas of crime prevention and criminal justice developed or updated by countries with the support of UNODC <i>Performance measures (cumulative number of standards and norms):</i> 2008-2009: 57 Estimate 2010-2011: 61 Target 2012-2013: 63

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(b) Improved capacity of Member States to prevent crime in accordance with the United Nations standards and norms in crime prevention and criminal justice and other relevant international instruments	(b) (i) Increased number of countries in receipt of assistance from UNODC in developing, adopting and implementing strategies and programmes for crime prevention, particularly in the area of urban crime and violence prevention <i>Performance measures:</i> 2008-2009: 5 countries Estimate 2010-2011: 10 countries Target 2012-2013: 15 countries (ii) Increased number of countries utilizing tools, manuals and training materials for developing, adopting and implementing strategies and programmes for crime prevention, particularly in the area of urban crime and violence prevention <i>Performance measures:</i> 2008-2009: 2 countries Estimate 2010-2011: 10 countries Target 2012-2013: 20 countries

External factors

73. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Member States are committed to developing new standards and norms in crime prevention and criminal justice or updating and reviewing existing ones;
- (b) Member States are capable of applying United Nations standards and norms in crime prevention and criminal justice;
- (c) Member States are committed to developing and implementing domestic crime prevention and criminal justice reform strategies, policies and plans;
- (d) There are no significant shortfalls in extrabudgetary resources and specialized expertise is available for timely delivery of assistance;
- (e) Conditions on the ground do not prevent the implementation of planned activities.

Outputs

74. During the biennium 2012-2013, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (extrabudgetary):
- (i) Commission on Narcotic Drugs:

Parliamentary documentation: report on the development and implementation of regional and country programmes (2);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: report on strengthening crime prevention and criminal justice responses to violence against women; report on the use and application of United Nations standards and norms in crime prevention and criminal justice;

b. Ad hoc expert groups: expert group meeting on access to legal aid in criminal justice systems; expert group meeting to develop best practices for crime prevention strategies; expert group meeting to develop best practices for criminal justice reform; expert group meeting to develop best practices for social reintegration and rehabilitation of offenders; intergovernmental expert group meeting to follow up on the Salvador Declaration;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: criminal justice handbook series (4);

(ii) Non-recurrent publications: Justice Section brochure (six United Nations official languages) (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: provision of advisory services to countries on crime prevention and criminal justice (10);

(ii) Training courses, seminars and workshops on crime prevention and criminal justice (6);

(iii) Field projects at the national, regional and/or international levels to address other specific issues in crime prevention and criminal justice.

Table 14
Resource projections: subprogramme 4. Justice

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	9 924.5	11 350.3	26	28
Non-post	99.6	182.1	-	-
Subtotal	10 024.1	11 532.4	26	28
B. Programme support cost funds				
Post	11 696.7	13 811.4	115	121
Non-post	7 736.9	4 874.3	-	-
Subtotal	19 433.6	18 685.7	115	121
C. Special-purpose funds				
Drug programme fund	2 568.4	1 323.6	-	-
Crime programme fund	32 082.9	35 094.2	-	-
Subtotal	34 651.3	36 417.8	-	-

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
D. Regular budget				
Post	2 845.8	4 056.0	10	15
Non-post	1 777.7	1 786.0	-	-
Subtotal	4 623.5	5 842.0	10	15
Total	68 732.5	72 477.9	151	164

75. Subprogramme 4, Justice, is comprised of the Office of the Director of the Division for Operations, the Justice Section, the Integrated Programme and Oversight Branch and the Field Offices.

Table 15

Resource projections: subprogramme 4 — headquarters

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	992.1	1 252.1	5	4
Non-post	99.6	182.1	-	-
Subtotal	1 091.7	1 434.2	5	4
B. Programme support cost funds				
Post	6 358.3	8 324.7	28	31
Non-post	1 098.2	655.0	-	-
Subtotal	7 456.5	8 979.7	28	31
C. Special-purpose funds				
Drug programme fund	2 062.8	754.6	-	-
Crime programme fund	10 058.3	4 218.8	-	-
Subtotal	12 121.1	4 973.4	-	-
D. Regular budget				
Post	2 845.8	4 056.0	10	15
Non-post	1 777.7	1 786.0	-	-
Subtotal	4 623.5	5 842.0	10	15
Total	25 292.8	21 229.3	43	50

76. General-purpose resources for subprogramme 4 at UNODC headquarters finance the Office of the Director, Division for Operations, and the Justice Section. The total general-purpose resources projected for 2012-2013 in the amount of \$1,434,200 provide for one post in the Office of the Director (1 D-2) and three posts in the Justice Section (2 P-3, 1 General Service (Other level)). Non-post resources will cover temporary assistance, consultants and experts, and travel of staff for the Justice Section.

77. The net increase in general-purpose expenditure of \$342,500 is explained as follows:

(a) An increase of \$260,000 in post costs, reflecting (i) the establishment of one new P-3 Crime Prevention and Criminal Justice Reform Officer; (ii) the redeployment to programme support cost of one General Service (Principal level) post of the Office of the Director, Division for Operations and of one General Service post in the Integrated Programme and Oversight Branch; and increased salary costs of \$398,700. The Crime Prevention and Criminal Justice Reform Officer will lead the activities of the Justice Section in the areas of access to justice, violence against women, victim support, and promotion of human rights in the administration of justice and contribute to the completion of the Section's mandates in these areas.

(b) As regards non-post requirements, the overall increase of \$82,500 reflects increased resources for the Justice Section of \$182,100, partially offset by the transfer of the non-post resources of the Office of the Director, Division for Operation to programme support cost funds. The increase in the Justice Section will provide for temporary assistance, consultants and expert groups, travel of staff and external printing. These resources will enable the Justice Section to benefit from specialized expertise in the fields of victim assistance and protection, criminal justice responses to violence against women and prison reform, to organize two expert group meetings on best strategies in the area of crime prevention and criminal justice reform and to attend meetings and provide advice on crime prevention and criminal justice reform, as well as to issue publications on selected topics related to crime prevention and criminal justice reform.

78. The programme support cost resources for subprogramme 4 at UNODC headquarters finance the Office of the Director of the Division for Operations and the Integrated Programme and Oversight Branch. The overall requirement of \$8,979,700 provides for two posts in the Office of the Director (1 General Service (Principal level) and 1 General Service (Other level)) and 29 posts in the Integrated Programme and Oversight Branch (4 P-5, 6 P-4, 7 P-3 and 12 General Service (Other level)). The non-post resources of \$654,900 cover temporary assistance, consultants and experts, travel of staff, contractual services and general operating expenses.

79. The overall increase of \$1,966,400 under posts reflects:

(a) The reclassification from P-4 to P-5 of one Programme Officer post in the Integrated Programme and Oversight Branch to cover the functions of Chief, Regional Desk for Africa and the Middle East and strengthen the backstopping from Vienna of the regional programmes. The incumbent will guide, coordinate and facilitate effective delivery of technical assistance for the Africa and the Middle East region in a holistic manner, managing the administrative backstopping, quality control and monitoring for field operations, as well as providing more upstream support such as programme strategization, partnership development and substantive cross-sectoral coordination with thematic and normative units within UNODC;

(b) The establishment of one new P-3 post (Programme Management Officer) in the Integrated Programme and Oversight Branch, Regional Desk for South Asia, East Asia and the Pacific. The establishment of this post will contribute

to the sustainability and expansion of the regional programme. The incumbent will provide technical assistance and oversee capacity-building programmes in the region under the relevant regional and country programme frameworks;

(c) The establishment of one new P-3 post (Programme Officer) for the backstopping from Vienna of the regional programme for North Africa and the Middle East. The establishment of this post is in response to the operational needs generated by the newly established Subregional Office for the Gulf Cooperation Council Countries, based in Abu Dhabi, and the recent unexpected geopolitical changes in North Africa and the Middle East. The incumbent will provide substantive as well as backstopping support for the implementation of the subregional programmes of the Gulf Cooperation Council, as well as support for ongoing programmes in Southern Africa;

(d) The redeployment from general-purpose funds of one General Service (Principal level) post of the Office of the Director, Division for Operations and of one General Service post in the Integrated Programme and Oversight Branch;

(e) The provision for the P-4, Programme Officer post back at UNODC headquarters after being temporarily redeployed from the Integrated Programme and Oversight Branch to the country office in the Plurinational State of Bolivia in 2010-2011;

(f) The abolishment of the P-2 post (Administrative Officer) in the Office of the Director, Division for Operations frozen in 2010-2011;

(g) An increase in salary costs of \$876,900.

80. The net decrease of \$443,200 under non-post resources relates to decreased requirements under general temporary assistance, consultants and experts, travel of staff, general operating expenses and hospitality; partially offset by increased requirements for contractual services to provide for substantive skills training, mainly for field offices, of \$28,400.

81. Regular budget resources are set forth in section 16 (subprogramme 4) and in section 23 of the proposed programme budget for the biennium 2012-2013. For the biennium 2012-2013, regular budget resources will total \$5,842,000, representing a net growth of \$1,218,500. The funds set forth in section 16 in the amount of \$4,260,200 provide for 15 posts and non-post resources relating to temporary assistance, consultants and experts, travel of staff and contractual services. The net increase reflects mainly the inward redeployment of six posts in the context of the UNODC realignment (E/CN.7/2010/13-E/CN.15/2010/13) from subprogramme 1, Countering transnational organized crime and illicit trafficking, including drug trafficking and one proposed new post of Penal Reform Officer (P4), partially offset by the outward redeployment to subprogramme 2, Countering corruption, of one post, the outward redeployment to executive direction and management of 1 post, as well as decreases under non-post resources resulting from rationalization of the use of consultants and experts. The allocation under section 22 of \$1,581,800 provides for temporary assistance, consultants and experts, travel, contractual services, operating expenses and grants and contributions.

Table 16
Resource projections: subprogramme 4 — field operations

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	8 932.4	10 098.2	21	24
Non-post	-	-	-	-
Subtotal	8 932.4	10 098.2	21	24
B. Programme support cost funds				
Post	5 338.4	5 486.7	87	90
Non-post	6 638.7	4 219.3	-	-
Subtotal	11 977.1	9 706.0	87	90
C. Special-purpose funds				
Drug programme fund	505.6	569.0	-	-
Crime programme fund	22 024.6	30 875.4	-	-
Subtotal	22 530.2	31 444.4	-	-
Total	43 439.7	51 248.6	108	114

82. In 2012-2013, general-purpose resources will finance essential international staff positions in UNODC field offices, while local costs, including those for local staff, will be funded from programme support cost funds and special-purpose contributions. Total general-purpose resources in the amount of \$10,098,200 will provide for 24 international posts in field offices (1 D-2, 8 D-1, 8 P-5, 4 P-4 and 3 P-3).

83. The net increase equivalent to \$1,165,800, is the result of:

(a) The reclassification from P-5 to D-1 of the posts of UNODC representatives at the Regional Office for Brazil and the Southern Cone, the Regional Office for Mexico, Central America and the Caribbean, and the Regional Office for West and Central Africa in view of the development of new strategies for these countries and the new partnership approach, as well as the development of innovative responses to existing and emerging challenges that will increase the responsibilities of those positions;

(b) The establishment of one P-5, UNODC Representative, at the Regional Programme Office in Panama to lead and coordinate the activities of the Office, established in 2009. The UNODC Representative will be responsible for the implementation of the regional programmes in Central America and the Caribbean (including the Santo Domingo Pact and the Central American Integration System (SICA)-UNODC Mechanism). He/she will also manage and coordinate regional centres of excellence to be established in selected countries, on maritime security (Panama), urban crime (El Salvador), organized crime (Guatemala), community policing (Nicaragua) and drug demand reduction and prison reform (the Dominican Republic), as well as the Regional Anti-Corruption Academy for Central America and the Caribbean in Panama;

(c) The reclassification from P-4 to P-5 of the post of the UNODC Representative at the Country Office in Pakistan in view of the higher level of responsibilities due to the increased requests for national and regional capacity in drug control, crime and terrorism prevention. The UNODC Representative will lead and coordinate the implementation of the Pakistan country programme;

(d) The reclassification from D-1 to D-2 of the post of UNODC Representative at the Country Office in Afghanistan in view of the expanded scope of responsibilities, from implementation of the Afghanistan country programme to the development, launch, coordination and implementation of the regional programme for Afghanistan and neighbouring countries, which covers eight countries including Afghanistan. The new responsibilities also entail, as a regional representative, the management of the regional programme as well as oversight and coordination among all UNODC offices in the eight participating countries. The reclassification also reflects the dual role of this particular post, which also serves as the Senior Adviser to the Special Representative of the Secretary-General of the United Nations Assistance Mission in Afghanistan (UNAMA).

(e) The reclassification from P-4 to P-5 of the post of the Deputy Representative at the Country Office in Afghanistan in view of development of the regional programme for Afghanistan and neighbouring countries and the increased coverage of the programme portfolio. The Deputy Representative will be responsible of the day-to-day management of UNODC programme and administrative activities from design through implementation;

(f) The establishment of the P-5 post of UNODC Representative at the Regional Office for Eastern Africa. In the biennium 2010-2011, the post was funded from general temporary assistance under programme support cost funds. In view of the continuing nature of these functions, it is proposed that this essential international staff position be funded from general-purpose funds in 2012-2013;

(g) The establishment of the P-4 post of Deputy Representative at the Regional Office for the Middle East and North Africa. Similarly, this post was funded from general temporary assistance under programme support cost funds in 2010-2011 and is herewith proposed to be established under general-purpose funds in 2012-2013 in view of the continuous and essential nature of these functions;

(h) A decrease in salary costs of \$277,300.

84. The total programme support cost resources for 2012-2013 are \$9,706,000, of which \$5,486,700 is for posts and \$4,219,300 for non-post resources. The post resources partially fund the field office posts and a provision for other field office staff benefits costs. Ninety local posts are budgeted in field offices (21 national programme officer posts and 69 Local level posts) at a total cost of \$8,489,300. These posts are partially funded from programme support cost resources and partially funded directly from special-purpose projects to more fairly attribute projects with their direct costs. In 2012-2013 local staff costs at field offices in the amount of approximately \$3,652,600 will be charged directly to projects funded with special-purpose resources and the cost to programme support cost funds will be reduced to \$4,836,700, representing a net increase of \$173,900 against 2010-2011 local post costs of \$4,662,800. At the same time, the provision for other Field Office staff benefits costs is increased from \$400,000 in 2010-2011 to \$650,000

in 2012-2013. The changes in Local level posts include the following support function posts:

(a) The addition of one national programme officer post, Policy Advisor, at the Country Office in Myanmar to strengthen the Office's capacity in the area of law enforcement;

(b) The addition of one national programme officer post, Head of Office at the Programme Office in the Russian Federation to manage the Office and to provide advice and technical assistance to the Government and promote giving increased priority to assistance to drug control;

(c) The addition of one national programme officer post, Advocacy Officer at the Regional Office for the Middle East and North Africa to contribute to the implementation of UNODC partnership and fund-raising strategy through the provision of translation, editing, advocacy and research service.

85. The non-post resources of \$4,219,300 will cover temporary assistance, travel, supplies, equipment and other operating costs in the field offices. This represents an overall decrease of \$2,419,400 in non-post costs over 2010-2011 that includes: (a) a decrease of \$1,926,200 in other staff costs due to the transfer in 2012-2013 to general-purpose funds of the temporary international staff support positions in Kenya and Egypt, as well as the discontinuation or reduction of the temporary international staff support positions in Bulgaria, Cambodia, Colombia, Mexico, Nigeria, South Africa, Uzbekistan and Viet Nam, and the one-time separation payments for national programme officers in 2010-2011 in Brazil and Pakistan; (b) a decrease of mainly one-off general operating expenses in Bulgaria, Myanmar, Nigeria, Senegal and Viet Nam; (c) a decrease in expenditure for furniture and equipment, mainly attributable to Senegal; and (d) a decrease in consultants and experts in South Africa. Those decreases are slightly offset by a minor increase in travel of staff.

86. Special purpose expenditure for subprogramme 4 in the amount of \$36,417,800, reflecting an increase of \$1,766,400 (5 per cent) is anticipated for the implementation of the thematic programme on crime prevention and criminal justice. With the objective of supporting countries in establishing and promoting effective, fair and humane crime prevention policies, strategies and programmes, and criminal justice systems that are based on the rule of law and are in line with international human rights standards, during the biennium 2012-2013 UNODC will continue to strengthen technical delivery in the areas of crime prevention and criminal justice. It will support Member States in developing new standards and norms, in particular in revising the standard minimum rules for the treatment of prisoners and in implementing newly adopted standards and norms, for example, on violence against women and women in prisons. To that purpose, further tools, handbooks and training curriculums will be developed and disseminated. UNODC will also strengthen its role in providing a pool of expertise in crime prevention and criminal justice, either directly from headquarters or through field offices, to assist in the development of new domestic legal instruments, to assess national crime prevention and criminal justice policies and strategies on the one hand and institutions and capacities on the other, and to assist government and civil society entities in executing such policies and strategies.

Subprogramme 5. Health and livelihoods (combating drugs and HIV)

87. The substantive responsibility for subprogramme 5 of the programme of work is vested in the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

88. The thematic programme addressing health and human development vulnerabilities in the context of drugs and crime was the first thematic programme developed at UNODC for the period 2009-2011. The renewed strategic framework for the biennium 2012-13 will outline the broad UNODC strategy to address health and human development issues in the context of illicit drugs and crime. It focuses on addressing the interconnected problems of illicit drug use, drug dependence, drug-related diseases such as HIV/AIDS and drug-related crime which appear to be fuelled and sustained not only by the production of and large-scale trafficking in drugs, but also by difficult socio-economic conditions in cities. This thematic programme is based on the basic principle of all international conventions on action against illicit narcotic drugs and psychotropic substances and transnational organized crime: to prevent the flow and protect the health of individuals and societies from the dangerous effects of drugs, to address the health and social problems of drug users, drug-dependent individuals and people living in prison settings, and to protect the populations vulnerable to HIV, human trafficking, organized crime and violence. The areas of work covered by this thematic programme are vulnerabilities relating to drug use and drug dependence; vulnerabilities in prison settings; and vulnerabilities in the context of human trafficking. Subprogramme 5 is also responsible for addressing the illicit cultivation of crops used for the production of narcotic drugs and psychotropic substances. This is achieved through the provision of development-oriented drug control interventions (alternative development). Work in this field includes providing legitimate income-generating opportunities to rural farming communities, as well as focusing on poverty reduction and food security issues, in adherence to UNODC efforts to assist Member States in achieving the Millennium Development Goals.

Table 17

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To sustainably reduce the vulnerability to drug use, drug dependence, HIV/AIDS and illicit crop cultivation of individuals in the community, in prison settings and among individuals who might be or have been trafficked.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Increased implementation at the national level of evidence-based services related to drug use in the community	(a) (i) Increased number of countries in receipt of assistance from UNODC that are implementing evidence-based drug use prevention interventions in line with principles of effectiveness <i>Performance measures:</i> 2008-2009: 8 countries Estimate 2010-2011: 12 countries Target 2012-2013: 16 countries (ii) Increased number of countries in receipt of assistance from UNODC that are implementing interventions in drug dependence treatment, rehabilitation and social reintegration in line with principles of effectiveness <i>Performance measures:</i> 2008-2009: 25 countries Estimate 2010-2011: 30 countries Target 2012-2013: 35 countries (iii) Increased number of countries that have developed, adopted and implemented strategies and programmes on HIV/AIDS as related to drug users, including injecting drug users <i>Performance measures:</i> 2008-2009: 20 countries Estimate 2010-2011: 30 countries Target 2012-2013: 35 countries
(b) Individuals living in prison settings being less vulnerable to drug use and HIV/AIDS	(b) (i) Number of countries assisted by UNODC that have established and/or scaled-up legislation, strategies, training and awareness-raising in relation to drug dependence in the criminal justice system, upon request of the Member State <i>Performance measures:</i> 2008-2009: Not applicable Estimate 2010-2011: 5 countries Target 2012-2013: 5 countries

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
	(ii) Number of countries assisted by UNODC that have developed, adopted and implemented HIV/AIDS prevention, treatment, care and support policies and programmes integrated in a recovery-oriented continuum of care in the criminal justice system, upon request of the Member State <i>Performance measures:</i> 2008-2009: 10 countries Estimate 2010-2011: 15 countries Target 2012-2013: 20 countries
(c) Individuals who might be or have been trafficked being less vulnerable to drug use and HIV/AIDS	(c) Increased number of countries that have developed, adopted and implemented strategies and programmes on drug use and HIV/AIDS as related to human trafficking <i>Performance measures:</i> 2008-2009: 5 countries Estimate 2010-2011: 10 countries Target 2012-2013: 15 countries
(d) Improved capacity of Member States to design, implement, monitor and evaluate sustainable crop control strategies through alternative development or preventive alternative development and to provide sustainable livelihoods to populations vulnerable to drug dependence and crime as a result of social and economic marginalization	(d) (i) Increased number of Member States that have developed and implemented sustainable illicit crop control strategies concurrent with national development programmes <i>Performance measures:</i> 2008-2009: 9 Estimate 2010-2011: 8 Target 2012-2013: 8 (ii) Number of Member States assisted by UNODC that have made relevant basic social and economic services available to populations vulnerable to drug dependence and crime <i>Performance measures:</i> 2008-2009: Not applicable Estimate 2010-2011: 5 Target 2012-2013: 6 (iii) Number of Member States that have incorporated environmental conservation programmes addressing illegal logging and wildlife poaching into sustainable crop control strategies <i>Performance measures:</i> 2008-2009: 0 Estimate 2010-2011: 5 Target 2012-2013: 8

External factors

89. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Timely and reliable data and statistical information are provided by Member States;

(b) Member States are committed to eliminating illicit cultivation, trafficking, money-laundering, human trafficking, organized crime, corruption, drug use and drug dependence, as well as related HIV/AIDS deprivation and marginalization;

(c) Conditions on the ground do not prevent the implementation of planned activities;

(d) There are no significant shortfalls in extrabudgetary resources to assist Member States in meeting mandated activities.

Outputs

90. During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: meetings of the Commission on Narcotic Drugs on alternative development and sustainable livelihoods (2); meetings on issues related to drug use, HIV and AIDS (2); meetings on issues related to drug demand reduction and related measures (2);

b. Parliamentary documentation: note on promoting coordination and alignment of decisions between the Commission on Narcotic Drugs and the programme coordinating board of UNAIDS on HIV/AIDS (1); report on progress made by Member States in fulfilling the commitments and drug-related measures contained in the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem (2); report on the implementation of Commission resolution 49/4, on responding to the prevalence of HIV/AIDS and other blood-borne diseases among drug users (1); reports on sustainable livelihoods as mandated by Commission resolutions and the Political Declaration and Plan of Action (2);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: meetings on issues related to HIV prevention, treatment, care and support in prison settings (2);

b. Parliamentary documentation: reports to the Commission on progress made by Member States in fulfilling the commitments and drug-related measures contained in the Political Declaration and Plan of Action (2); reports mandated by Commission resolutions and the Political Declaration and Plan of Action (2); report to the Commission on the implementation of its resolution 49/4 (1); note to the Commission on

promoting coordination and alignment of decisions between the Commission and the programme coordinating board of UNAIDS on HIV/AIDS;

c. Substantive servicing of meetings: programme coordinating board of UNAIDS on issues related to HIV prevention, treatment, care and support among drug users and in prison and other closed settings (4);

d. Ad hoc expert groups: meeting of expert group to identify a gender strategy for alternative development programming (1); expert group meeting on first-line basic assistance services for marginalized population groups vulnerable to drug dependence and criminal activities (1); technical consultation on evidence-based and ethical interventions for the treatment and care of drug dependence in children and adolescents (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: guidelines on evidence-based and ethical interventions for the treatment and care of drug dependence in children and adolescents (1); guidelines on evidence-based and ethical interventions for the prevention of drug use (1); guidelines for first-line basic assistance services for marginalized population groups vulnerable to drug dependence and criminal activities (1);

(ii) Substantive servicing of inter-agency meetings: programme coordinating board of UNAIDS on issues related to HIV prevention, treatment, care and support among drug users and in prison and other closed settings (4);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: technical consultations on evidence-based and ethical interventions for the prevention of drug use; technical consultations with United Nations agencies and regional organizations to promote and advocate evidence-based prevention and treatment and advisory services to assist Member States in the development of evidence-based prevention and treatment systems (4); substantive and technical support on alternative development and sustainable livelihoods to Member States and other relevant organizations and agencies (10); missions to assist Member States with technical advice on alternative development (2); substantive and technical support on HIV and AIDS prevention, treatment, care and support provided to Member States (80); technical consultation on developing a comprehensive package for HIV prevention, treatment, care and support in prison and other closed settings; technical consultation on developing a comprehensive package for HIV prevention, treatment, care and support for non-injecting drug users, particularly stimulant users;

(ii) International workshop on alternative development co-organized with the Government of Thailand;

(iii) Field projects: projects at the global, regional and national levels to support Member States in developing, implementing, monitoring and evaluating activities for evidence-based drug prevention, treatment and rehabilitation (25); projects at the global, regional and national levels to support Member States in implementing global-, regional- and national-level projects in alternative development and sustainable livelihoods (10); projects

at the global, regional and national levels to support Member States in developing, implementing, monitoring and evaluating activities addressing HIV prevention, treatment, care and support among drug users and in prison settings (13).

Table 18

Resource projections: subprogramme 5. Health and livelihoods (combating drugs and HIV)

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	120.0	182.1	1	1
Non-post	51.0	128.7	-	-
Subtotal	171.0	310.8	1	1
B. Programme support cost funds				
Post	-	-	-	-
Non-post	435.4	-	-	-
Subtotal	435.4	-	-	-
C. Special-purpose funds				
Drug programme fund	154 412.5	124 333.9	-	-
Crime programme fund	18 926.0	6 231.0	-	-
Subtotal	173 338.5	130 564.9	-	-
D. Regular budget				
Post	1 094.2	1 325.6	4	5
Non-post	271.3	232.9	-	-
Subtotal	1 365.5	1 558.5	4	5
Total	175 310.4	132 434.2	5	6

91. Subprogramme 5 will receive mainly special-purpose and regular budget funding in the biennium 2012-2013. The very low level of general-purpose resources under the subprogramme is the result, first and foremost, of the relative scarcity of such funds. It must also be noted that this subprogramme receives a large proportion of soft-earmarked special-purpose funds.

92. General-purpose resources in the amount of \$310,800 are provided for one post in the Office of the Chief, Drug Prevention and Health Branch, and non-post resources to cover general temporary assistance, consultants and experts and travel of staff. The increase of \$139,800 over 2010-2011 reflects: (a) increased salary costs of \$62,100; and (b) increased requirements under temporary assistance, consultants and experts and travel of staff reflecting reclassification of expenditure from programme support cost to general-purpose funds.

93. The regular budget requirements are set forth in section 16 (subprogramme 5) of the proposed programme budget for the biennium 2012-2013. For the biennium 2012-2013, regular budget requirements total \$1,558,500, representing a

net increase of \$193,000. The funds allocated in section 16 provide for five posts and non-post resources relating to temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The net increase reflects mainly the proposed establishment of the new post of Chief, Drug Prevention and Health Branch (D-1).

94. Special purpose expenditure in the amount of \$130,564,900, reflecting a decrease of \$42,773,600 (25 per cent), due to changes in activities and ending of some projects, will provide the bulk of the funding for this subprogramme and provide funds for technical cooperation and advisory services to Member States on HIV/AIDS prevention (\$53 million), treatment and rehabilitation, drug treatment and prevention systems (\$24 million) and technical support on alternative development and sustainable livelihoods (\$53 million). Programme activities for community-centred prevention are expected to focus on evidence-based drug abuse prevention programmes such as family skills training, life skills training and prevention at the workplace. The programme for treatment and rehabilitation of drug-dependent persons is projected to be sustained in the framework of the UNODC-World Health Organization Programme on Drug Dependence Treatment and Care and a new initiative on the prevention and care of children affected by drug use and dependence. Furthermore, UNODC will develop tools and guidance on a range of emerging issues such as the access to controlled medications for the treatment of pain. In the area of prevention as well as of treatment, UNODC is putting an emphasis on programmes for children and young people including a new youth initiative for prevention of drug abuse and a new programme for prevention of illicit drug use and treatment of drug use disorders for children and adolescents at risk. While several projects on HIV/AIDS are scheduled to be completed by the end of 2011, in the biennium 2012-2013, UNODC will continue its efforts to achieve zero new HIV infections among people who use drugs and ensure access to comprehensive HIV services for people in prisons and other closed settings. This will entail (a) addressing emerging HIV epidemics in countries where the epidemic was traditionally heterosexually driven, but where injecting drug use has significant potential to become an additional route of HIV transmission (particularly in Africa); (b) assisting in the establishment of comprehensive prison programmes; and (c) strengthening its work on non-injecting stimulant drug use and response to a close relation between sexual risk and drug use (particularly in Latin America and the Caribbean, and some countries in South-East Asia). By end of 2013, UNODC will aim at increased geographical coverage of activities in key areas, diversified and intensified technical assistance and capacity development, and better targeted advocacy for comprehensive HIV services among its target populations. In the field of sustainable livelihoods and alternative development, UNODC will implement its broadened vision for livelihoods through a five country programme in East Africa focusing on providing first-line basic social assistance within drug abuse prevention and treatment and HIV prevention and treatment projects with the financial support of the Organization of the Petroleum Exporting Countries Fund for International Development. The activities on reducing illicit crop cultivation will continue to target poverty reduction and food security in the Lao People's Democratic Republic and Myanmar. In Peru, the reduction of illicit crops will be addressed through the provision of sustained support to enterprises led by small farmers as well by increasing the area of land under licit cultivation (cacao, palm oil, coffee) through the delivery of technical assistance including the provision of high-yield disease-

resistant seeds, farmer training and market access. In the Plurinational State of Bolivia, the focus on reducing coca cultivation will be targeted through poverty-reduction activities focusing on improving agricultural production and introducing sustainable forest management practices within an environmentally sustainable framework. In the area of assistance to victims, a significant decrease is projected, pertaining to the end in 2012 of the victim empowerment programme in South Africa (funded by the European Union).

Subprogramme 6. Research and trend analysis

95. Substantive responsibility for the subprogramme is vested in the Division for Policy Analysis and Public Affairs. The objectives will be achieved by focused interventions in the following main substantive areas: (a) providing timely and accurate statistics and analyses of the world drug and crime problems, with particular attention to specific manifestations of crime; (b) analysing the evolution of transnational drugs and crime issues to help identify threats and priorities; (c) providing guidance and expert advice to drug-testing laboratories and forensic institutions; and (d) expanding the evidence base for policymaking. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

96. The thematic programme on research and trend analysis comprises three components: statistics and surveys, scientific and forensic services, and studies and threat analysis.

97. The statistics and surveys component includes UNODC responsibilities to produce and disseminate accurate drug and crime statistics to support policy and trend analysis at the international level and to support countries in their efforts to produce and disseminate drug and crime statistics at the national level. This includes the development of data series that are internationally comparable and the dissemination of results to the international community through online database and UNODC flagship publication, the annual *World Drug Report*. Other important activities are the development of international standards and recommendations for drug and crime statistics, as well as technical support provided to Member States for the design, implementation, processing and dissemination of data collection activities as well as the development of monitoring systems related to drug and crime.

98. The scientific and forensic services component sets the global-level programmatic objectives in the scientific and forensic sector and provides the substantive strategy to ensure that Member States and the international community have access to high-quality forensic science services and data in support of their efforts to counter drugs, crime and terrorism. This component comprises the improvement of the scientific and forensic capacity of Member States to meet internationally accepted standards, including increased use of scientific information and laboratory data for inter-agency cooperation activities and in strategic operations and in policy- and decision-making. In addition, it provides the context for integrated services in the scientific and forensic field that incorporate the closely

linked and cross-cutting aspects of drug control and crime prevention, criminal justice and international cooperation.

99. The studies and threat analysis component includes the preparation of UNODC periodical global and regional assessments, which help national and international actors see the big picture, identify the various dimensions of the problem considered and understand the manner in which they are interconnected. In doing so, the assessments also help in distinguishing what can be addressed by countries on their own and what requires joint efforts, in line with the principle of shared responsibility. Priorities will include the preparation of the annual *World Drug Report* and of the new biennial Global Report on Trafficking in Persons. As mandated by Member States, UNODC will also continue to develop threat and risk analysis of drug and crime issues, giving particular attention to their transnational dimensions and the impact on health, security and sustainable development.

Table 19

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To ensure effective international community response to drugs, crime and terrorism based on sound understanding and knowledge of thematic and cross-thematic trends.

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Enhanced knowledge of trends, including emerging trends in drugs and specific crime issues, available to Member States and the international community	(a) (i) Increased number of research publications downloaded from the UNODC website <i>Performance measures (number of downloads):</i> 2008-2009: 1.5 million Estimate 2010-2011: 2.0 million Target 2012-2013: 2.2 million (ii) Increased number of references to research publications available on UNODC website <i>Performance measures:</i> 2008-2009: 1,200 references Estimate 2010-2011: 2,000 references Target 2012-2013: 2,500 references (iii) Increased number of downloads of online statistical data provided by UNODC <i>Performance measures:</i> 2008-2009: 42,386 downloads Estimate 2010-2011: 46,600 downloads Target 2012-2013: 50,600 downloads

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(b) Improved scientific and forensic capacity of Member States to meet appropriate professional standards, including increased use of scientific information and laboratory data for inter-agency cooperation activities and in strategic operations, policy and decision-making	(b) (i) Increased percentage of institutions in receipt of assistance from UNODC reporting enhanced scientific and forensic capacity <i>Performance measures:</i> 2008-2009: 80 per cent Estimate 2010-2011: 82 per cent Target 2012-2013: 85 per cent (ii) Increased number of laboratories participating actively in the international collaborative exercise <i>Performance measures:</i> 2008-2009: 110 laboratories Estimate 2010-2011: 115 laboratories Target 2012-2013: 120 laboratories (iii) Increased percentage of laboratories in receipt of assistance from UNODC reporting participation in and/or use of forensic data for inter-agency activities with law enforcement, regulatory, judicial and health authorities and/or trend analyses <i>Performance measures:</i> 2008-2009: 70 per cent Estimate 2010-2011: 75 per cent Target 2012-2013: 80 per cent

External factors

100. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Sufficient data on drugs and crime are available and reported by Member States;
- (b) Governments that have placed the establishment or improvement of forensic and scientific capacity high on their list of priorities are committed to implementing forensic best practices and integrating forensic science laboratories into the national drug control and crime prevention framework;
- (c) National laboratories have placed quality assurance high on their agenda and have relevant support from higher institutional levels;
- (d) National laboratories cooperate with each other and with relevant authorities (e.g. law enforcement, regulatory and health) within and between countries, and with UNODC;
- (e) Member States continue to support integrated thematic programming by increasing voluntary contributions at the programmatic level;
- (f) There are no significant shortfalls in extrabudgetary resources.

Outputs

101. During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) Commission on Narcotic Drugs: parliamentary documentation: annual report on the world situation with regard to drug abuse, based on responses to the annual report questionnaire and supplemental information provided by Governments (2);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: annual report on world crime trends and emerging issues and responses in the field of crime prevention and criminal justice, based on responses to the annual crime trend survey and supplementary information provided by Governments (2);

b. Ad hoc expert groups: annual meetings of the International Standing Panel on Forensics (2); expert group meeting on regional United Nations Convention against Transnational Organized Crime threat assessments, to support the development and implementation of regional programmes (1); expert group meeting on drug and crime statistics (1); expert group meetings related to drug/precursor analysis and forensic support in drug control and crime prevention (1);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: biannual seizure reports (4); *Bulletin on Narcotics* (annual) (2); *Forum on Crime and Society* (annual) (2); *Global Report on Trafficking in Persons* (1); update on the global Synthetics Monitoring: Analysis, Reporting and Trends (SMART) programme (4); international statistics on crime based on responses to the annual crime trend survey (2); international statistics on illicit drugs based on responses to the annual report questionnaire (2); manuals/guidelines on procedural approaches and analytical methods for identification and analysis of controlled substances/forensic analysis, and practical laboratory procedures and best practices (2); reprinted or revised manuals or guidelines on methods for the identification and analysis of controlled drugs/forensic analysis (2); technical publication on the state of crime and justice in the world (1); *World Drug Report* (2);

(ii) Non-recurrent publications: studies and technical notes on illicit drugs and specific crime issues (2);

(iii) Technical material: implementation of national monitoring systems and publication of illicit crop monitoring surveys (10); implementation of quality assurance programme and publication of related reports (8); provision of approximately 1,000 reference samples to national drug-testing laboratories (2); provision of approximately 400 drug and precursor testing and crime scene investigation kits to national authorities (2); scientific and technical notes (1); selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors (4); training module on

drug/precursor analysis and forensic support in drug control and crime prevention (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: expert advice to Member States on drugs and crime surveys (illicit crop monitoring, crime victim surveys etc.) (4); high-quality scientific support, information and advice to Governments, national and international organizations and institutions on a wide range of scientific and technical issues (2);

(ii) Training courses, seminars and workshops: regional and subregional workshops or meetings of heads of forensic laboratories, law enforcement officers and judicial authorities to promote collaboration between laboratory services and agencies involved in drug control and crime prevention (2); training courses/study tours for forensic scientists (2);

(iii) Field projects: national and regional projects related to strengthening and/or establishment of national forensic laboratories (2).

Table 20

Resource projections: subprogramme 6. Research and trend analysis

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	3 224.2	3 628.5	16	15
Non-post	104.8	20.0	-	-
Subtotal	3 329.0	3 648.5	16	15
B. Programme support cost funds				
Post	-	182.1	-	1
Non-post	-	84.8	-	-
Subtotal	-	266.9	-	1
C. Special-purpose funds				
Drug programme fund	15 210.9	19 302.0	-	-
Crime programme fund	26 349.2	30 361.9	-	-
Subtotal	41 560.1	49 663.9	-	-
D. Regular budget				
Post	5 464.9	5 551.4	20	20
Non-post	603.4	628.9	-	-
Subtotal	6 068.3	6 180.3	20	20
Total	50 957.4	59 759.6	36	36

102. Subprogramme 6, Research and trend analysis, comprises the Office of the Director of the Division for Policy Analysis and Public Affairs and the Research and Trend Analysis Branch.

103. Total general-purpose resources in the amount of \$3,648,500 provide for one post in the Office of the Director, Division for Policy Analysis and Public Affairs (1 P-4) and 14 posts in the Research and Trend Analysis Branch (1 D-1, 2 P-4, 1 P-3 and 10 GS (Other level)). Non-post resources will cover travel of staff for the Research and Trend Analysis Branch.

104. The net increase in general-purpose resources of \$319,500 vis-à-vis the biennium 2010-2011 is explained as follows:

(a) A net increase of \$404,300 in post costs, reflecting (i) the re-establishment of the D-1 post, Chief, Research and Trend Analysis Branch, abolished in 2009; (ii) the relocation to New York of 1 P-4 post, Research Officer (Analyst, transnational organized crime threats) of the Studies and Threat Analysis Section to facilitate coordination with the United Nations system task force on transnational organized crime and drug trafficking as threats to security and stability for the preparation of transnational organized crime threat assessments; (iii) increased salary costs of \$297,200; partially offset by (iv) the transfer to programme support cost funds of 1 General Service (Other level) post in the Office of the Director of the Division; and (v) the transfer to programme support cost funds and to subprogramme 7, Policy support, of 1 General Service (Other level) post from the Research and Trend Analysis Branch. The Chief of the Research and Trend Analysis Branch will be responsible for the management of the Branch and direct and coordinate the research, analysis, scientific and forensic activities of UNODC. He/she will lead UNODC policy development, laboratory, scientific and forensic and research and trend analysis activities. He/she will guide and oversee the preparation of UNODC flagship publications, as well as the technical and analytical reports for which the Branch is responsible and lead the development and promotion of indicators for the purposes of collecting data on drug and crime trends. This post was abolished in 2009 as part of the general-purpose fund saving measures. Its re-establishment is required to strengthen the management structure and improve the delivery of the thematic programme on research and trend analysis;

(b) A net decrease of \$84,800 in non-post resources, reflecting the transfer to programme support cost funds of resources related to general temporary assistance, travel of staff, hospitality and general operating expenses for the Office of the Director of the Division.

105. Total programme support cost resources in the amount of \$266,900 will provide for one post in the Office of the Director, Division for Policy Analysis and Public Affairs (1 General Service (Other level)) and non-post resources related to general temporary assistance, travel of staff, hospitality and general operating expenses. The increase of \$266,900 reflects the transfer of resources previously approved under general-purpose fund.

106. Regular budget resources are provided for under section 16 (subprogramme 6) of the proposed programme budget for 2012-2013. The amount of \$6,180,300 provides for 20 posts and non-post resources covering temporary assistance, consultants and experts, travel of staff and maintenance and supplies for laboratory equipment. The net increase in post resources reflects the delayed impact of two new posts approved for the biennium 2010-2011 (1 P-5, 1 P-3) and one proposed new post of Research Management Officer, Trafficking in Persons (P-4) partially

offset by the outward redeployment of a P-5 post to take the position of Chief of the Independent Evaluation Unit.

107. Special purpose expenditure are anticipated to increase by \$8,103,800 (20 per cent) from \$41,560,100 to \$49,663,900. The programme for research and trend analysis is projected to increase significantly. In addition to the *World Drug Report*, UNODC will prepare a new global reference report as mandated in the 2010 United Nations Global Plan of Action against Trafficking in Persons and continue to develop analyses of transnational drug and crime threats as requested by Member States. The programme needs to be strengthened to be able to respond to these requests. Also, with the objective to increase the availability and quality of comparable data on drugs and crime problems, more resources are needed for capacity-building for national experts and improving data on drug supply, drug use and associated harm, as well as strengthening national capacities to measure crime, including victimization and corruption. Furthermore, the programme needs to address an expanded mandate and cover a number of forensic issues in the crime and drug segments. In particular, the crime segment will continue, and its portfolio will be extended in the area of crime scene investigation, forensic document examination and related training, and a number of other forensic issues associated with UNODC activities to combat and prevent crime. Expansion is also expected in the drug segment, particularly in relation to laboratory research activities in support of drug trend analysis and surveys, and laboratory capacity-building. Following the scale-up of the SMART programme in the Americas in 2011, further expansion is expected related to its field presence in this area. In addition, a new global precursor control programme was initiated in 2011 to build forensic capacity for precursor control. The estimate corresponding to this subprogramme also includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute (\$21 million).

Subprogramme 7. Policy support

108. Substantive responsibility for implementation of the subprogramme lies with the Division for Policy Analysis and Public Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and of the strategy for the period 2012-2015.

109. The subprogramme comprises the Public Affairs and Policy Support Branch, the New York Liaison Office and the International Narcotics Control Board Secretariat.

110. The Public Affairs and Policy Support Branch is responsible for directing and coordinating the policy support functions of UNODC. It leads and coordinates the fund-raising strategy of UNODC. It communicates the mission and objectives of UNODC to key stakeholders and the public at large by carrying out media and outreach work, mounting engaging awareness-raising campaigns on drug and crime issues, maintaining a user-friendly and informative website and by providing support to key events. It fosters organization-wide results-based management and the implementation of a knowledge management system. It is responsible for the preparation of the biennial programme plan and the strategy of UNODC and

provides support to the field for the development and implementation of regional, country and thematic programmes. It also provides substantive and technical support and servicing of the Commission on Narcotic Drugs, including its subsidiary bodies, the Commission on Crime Prevention and Criminal Justice, the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, follow-up to the resolutions of the United Nations congresses on crime prevention and criminal justice, the Economic and Social Council, the General Assembly, monitoring of the implementation of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem.

111. The New York Liaison Office represents UNODC in the various General Assembly Committees and interacts substantively with other United Nations partners at Headquarters. It ensures effective coordination and consideration of UNODC practices within broad United Nations policies. It also works with non-United Nations entities in North America, including the media, the private sector, foundations, departments of the Government of the United States of America, academic institutions, think tanks and other civil society organizations.

112. The International Narcotics Control Board Secretariat performs secretariat functions for the International Narcotics Control Board, provides technical and substantive support to the International Narcotics Control Board and assists the Board to monitor and foster compliance by governments with the international drug control treaties; produces the two annual reports of the Board, as well as the annual reports on the implementation of article 12 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988 and the two annual technical reports on narcotic drugs and on psychotropic substances; and administers the system of estimates and statistics, as well as other data.

Table 21

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To facilitate policy and operational responses on issues related to drug control, crime prevention and criminal justice and the work of the International Narcotics Control Board.	
<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
(a) Enhanced decision-making and policy direction by the Commission on Narcotic Drugs and its subsidiary bodies, and by the Commission on Crime Prevention and Criminal Justice	(a) (i) Number of members of the extended bureaux of the Commissions expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat <i>Performance measures:</i> (Commission on Narcotic Drugs) 2008-2009: 11 out of 12 members Estimate 2010-2011: 9 out of 12 members Target 2012-2013: 9 out of 12 members

<i>Expected accomplishments of the Secretariat</i>	<i>Indicators of achievement</i>
	<i>Performance measures:</i> (Commission on Crime Prevention and Criminal Justice) 2008-2009: 9 out of 12 members Estimate 2010-2011: 9 out of 12 members Target 2012-2013: 9 out of 12 members (ii) Thematic programmes reviewed and endorsed by the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC <i>Performance measures:</i> 2008-2009: 2 thematic programmes Estimate 2010-2011: 6 thematic programmes Target 2012-2013: 8 thematic programmes
(b) Enhanced quality of services provided for implementation of the work of the International Narcotics Control Board	(b) Increased number of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat <i>Performance measures:</i> 2008-2009: 75 members Estimate 2010-2011: 80 members Target 2012-2013: 85 members
(c) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as of the relevant United Nations legal instruments, standards and norms in crime prevention and criminal justice	(c) Increased number of unique visitors to the website of UNODC <i>Performance measures:</i> 2008-2009: 175,247 per month Estimate 2010-2011: 195,000 per month Target 2012-2013: 213,000 per month
(d) Increased support for national drug control, crime prevention and criminal justice activities	(d) Increased number of partnership and funding agreements with Governments, foundations, non-governmental organizations and private sector entities <i>Performance measures:</i> 2008-2009: 610 agreements Estimate 2010-2011: 575 agreements Target 2012-2013: 600 agreements
(e) More activities to mobilize resources to meet this objective	(e) Increased quantity of donations <i>Performance measures:</i> 2008-2009: \$466 million (610 donations) Estimate 2010-2011: \$426 million (575 donations) Target 2012-2013: \$450 million (600 donations)

External factors

113. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Member States are ready to participate fully in the work of the Commissions, including their regular and reconvened sessions and intersessional meetings, and to follow up on the implementation of relevant resolutions adopted by those bodies;

(b) There are no significant shortfalls in resources required for timely delivery of services;

(c) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to drugs, crime and terrorism;

(d) Member States continue to support the implementation of results-based management in UNODC.

Outputs

114. During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: report on international cooperation to address the world drug problem (2); report on the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (2); report on strengthening the United Nations crime prevention and criminal justice programme, in particular its technical cooperation capacity (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings of the Economic and Social Council (12);

b. Parliamentary documentation: annual report of the Commission on Narcotic Drugs (2); annual report of the International Narcotics Control Board (2); report on the work of the Commission on Crime Prevention and Criminal Justice (2);

(iii) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: plenary meetings in the reconvened session of the Commission (4); intersessional meetings of the bureau of the Commission (12); plenary meetings and working group sessions of subsidiary bodies of the Commission (90); intersessional meetings of the Commission for permanent missions (10); meetings of the Committee of the Whole (16); plenary meetings of the Commission (32);

b. Parliamentary documentation: annual report of the Executive Director on the activities of the Office (2); annual reports on the meetings of the five subsidiary bodies of the Commission (2); annual reports on changes in the scope of control of substances (2);

(iv) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: plenary meetings in the reconvened session of the Commission (4); intersessional meetings of the bureau of the Commission (12); meetings of the Commission (32); parallel meetings of the Committee of the Whole (24); intersessional meetings of the Commission for permanent missions (10) (66);

b. Parliamentary documentation: report on the activities of the institutes comprising the United Nations crime prevention and criminal justice programme network (2);

(v) International Narcotics Control Board:

a. Substantive servicing of meetings of the Board and its Standing Committee on Estimates (120);

b. Parliamentary documentation: annual report on changes in the scope of control of substances (2); reports for Project Prism, an international initiative to prevent the diversion of chemicals used for the illicit manufacture of amphetamine-type stimulants, and Project Cohesion, international initiative to prevent the diversion of chemicals used for the illicit manufacture of cocaine and heroin (8); technical publications on narcotic drugs, psychotropic substances and precursors and supplements, such as estimates of narcotic drugs, as well as any other reports that the Board may decide to publish (6); reports on articles 14, 19 and 22, respectively, of the 1961, 1971 and 1988 conventions (4); reports on evaluation of follow-up actions by Governments to Board missions (4); reports on Board missions and specific studies (30); reports on the functioning of international control over the licit supply of narcotic drugs and psychotropic substances, including the estimates system for narcotic drugs and the assessment system for psychotropic substances and some precursor chemicals (8); reports on analysis of data to identify new developments in illicit drug manufacture and evaluation of chemicals (precursors) (4); reports on intersessional developments (4); reports on the evaluation of overall treaty compliance by Governments (4);

c. Substantive servicing of meetings: substantive services to intergovernmental organizations and other regional or international organizations with a drug control mandate such as INTERPOL, the Council of Europe (Pompidou Group), the Organization of American States or the European Police Office (6); providing substantive services to the Steering Committee of Operation Cohesion and the Project Prism Task Force, intensive international tracking programmes for chemicals used in the manufacture of illicit drugs (10);

d. Ad hoc expert groups: ad hoc expert group meetings to advise the International Narcotics Control Board on matters concerning the implementation of articles 12, 13 and 22 of the 1988 Convention as it relates to precursor control (1); ad hoc expert group meetings to assist the Board in its review of matters related to the implementation of international drug control treaties (3);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: ad hoc publications prepared pursuant to requests by the International Narcotics Control Board (2); report on the manufacture of narcotic drugs, psychotropic substances and their precursors (1); *Narcotic Drugs: Estimated World Requirements and Statistics* (2); online database of non-governmental organizations working on drug prevention, treatment and rehabilitation, alternative development, crime prevention and criminal justice, anti-corruption and anti-human trafficking activities (1); printing of the 1961, 1971 and 1988 international drug control conventions in one volume (1); quarterly update of assessments of medical and scientific requirements for substances included in schedules II, III and IV (8); report of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention (2); supplement to *Narcotic Drugs: Estimated World Requirements and Statistics* and two advance estimated world requirements (10); reports of the International Narcotics Control Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention (2); UNODC monthly e-newsletter (24); directories of competent national authorities under the international drug control treaties (2); psychotropic substances statistics (assessments of medical and scientific requirements for substances in schedule II and requirements for import authorizations for substances in schedules III and IV) (2);

(ii) Booklets, public awareness television and radio spots, interviews and other promotional material (10);

(iii) Press releases, press conferences: liaison maintained with United Nations information centres, participation in press conferences, responses to requests of media, contribution to speeches and interventions of members of the Board at international meetings including those of the Commission on Narcotic Drugs and the Economic and Social Council (2); wide dissemination of Board findings and reports to decision-makers and the general public (2);

(iv) Special events: development of new fund-raising initiatives and strategic partnerships with donors, United Nations agencies, international financial institutions and private and/or corporate foundations (1); observance of the International Day against Drug Abuse and Illicit Trafficking and the International Anti-Corruption Day (4); conferences or public events involving parliamentarians, Government agencies and non-governmental organizations on major drug control issues or implementation of the United Nations Convention against Transnational Organized Crime and the United Nations Convention against Corruption (2);

(v) Technical material: annual update of the list of narcotic drugs under international control ("yellow list") (2); annual update of the list of psychotropic substances under international control ("green list") (2); update of training materials on the control of narcotic drugs, psychotropic substances and precursors (3); update of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control ("red list") (1); design, maintenance and improvement of the UNODC website (1); development and maintenance of database on national legislation pertaining to drug control and crime (1); maintenance and development of two

comprehensive databases on licit activities related to narcotic drugs, psychotropic substances and precursors (2); update of the limited international special surveillance list of chemicals frequently used in illicit drug manufacture (2); updates of the information package relevant to the control of precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substances (4); annual updates of forms A, B and C for use by Governments to furnish the Board with statistical data and estimates required under the 1961 Convention (2); annual updates of forms P, A/P and B/P for use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions (2); annual maintenance of the table of countries that require import authorizations for the import of substances in schedules III and IV of the 1971 Convention (2); annual update of form D, information on substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances (2);

(vi) Promotion of legal instruments: issuance of approximately 35 notes verbales as notifications under the drug control treaties; proposals on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission (2); data and analyses of information on illicit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain database; data and analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent their use by traffickers; data and analyses of indicators to assist Governments in better evaluating their needs for narcotic drugs; studies to identify new developments in and comparative analyses of the licit supply of and demand for narcotic drugs and psychotropic substances such as amphetamine-type stimulants; studies on the availability of narcotic drugs and psychotropic substances for medical needs;

(vii) Audio-visual resources: collection of photographs related to the topics of drugs, crime and terrorism and maintenance of web-based and hard-drive photographic library (1); issuance of promotional videos (1);

(viii) Substantive servicing of inter-agency meetings: inter-agency coordination and liaison through participation in the High-level Committee on Programmes and inter-agency meetings within the United Nations system;

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: country visits and country missions of the International Narcotics Control Board (30); provision of legal information and advice to States on becoming parties to the conventions and towards their full implementation (2);

(ii) Training courses, seminars and workshops: training of experts (national drug control authorities) (2);

(iii) Field projects: provision of legal advice and training on the implementation of the drug control conventions by legal advisers in the field (global project) (1).

Table 22
Resource projections: subprogramme 7. Policy support

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	2 092.1	949.3	11	3
Non-post	555.6	386.2	-	-
Subtotal	2 647.7	1 335.5	11	3
B. Programme support cost funds				
Post	826.4	2 717.4	-	10
Non-post	-	236.2	-	-
Subtotal	826.4	2 953.6	-	10
C. Special-purpose funds				
Drug programme fund	4 356.6	4 343.9	-	-
Crime programme fund	1 396.0	1 683.4	-	-
Subtotal	5 752.6	6 027.3	-	-
D. Regular budget				
Post	10 626.2	10 700.1	42	42
Non-post	1 161.0	1 187.6	-	-
Subtotal	11 787.2	11 887.7	42	42
Total	21 013.9	22 204.1	53	55

115. Total general-purpose resources in the amount of \$1,335,500 provide for three posts in the New York Liaison Office (1 D-1, 1 P-3 and 1 GS (Other level)). Non-post resources will cover temporary assistance, travel of staff, hospitality, rental and maintenance, general operating expenses, supplies and materials, and furniture and equipment.

116. The net decrease in general-purpose resources of \$1,312,200 vis-à-vis the biennium 2010-2011 is explained as follows:

(a) A net decrease of \$1,142,800 in post costs, reflecting (i) the transfer to programme support costs of the posts of the Co-Financing and Partnership Section, including the Brussels Liaison Office, the Office of the Chief, Public Affairs and Policy Support Branch and the Advocacy Section; partially offset by (ii) increased salary costs of \$13,900; and (iii) an increase from the establishment of the post of Representative, New York Liaison Office at the D-1 level. The establishment of the post of Representative, New York Liaison Office at the D-1 level reflects the significantly expanded scope of work of the New York Liaison Office with increased calls from the General Assembly and the Security Council to mainstream drug control and crime prevention into the broader work of the United Nations, as well as the creation in 2011 of the United Nations system task force on transnational organized crime and drug trafficking as threats to security and stability, co-chaired by UNODC and the Department of Political Affairs. It also reflects the need for greater coordination with new and existing United Nations bodies, agencies and

commissions based in New York in the context of a “one United Nations” system, as well the need for greater collaboration with external partners headquarters in North America. The establishment of the post is required to strengthen the delivery of services and coordination.

(b) A net decrease of \$169,400 in non-post resources, reflecting: (i) the transfer to programme support cost of the non-post resources of the Co-Financing and Partnership Section, including the Brussels Liaison Office; partially offset by (ii) an increase in the rental and maintenance and general operating expenses of the New York Liaison Office.

117. Total programme support cost resources in the amount of \$2,953,600 provide for seven posts in the Co-Financing and Partnership Section (including the Brussels Liaison Office) (3 P-4, 2 P-3 and 2 GS (Other level)), one post in the Office of the Chief, Public Affairs and Policy Support Branch (1 P-3) and two posts in the Advocacy Section (1 P-4 and 1 General Service (Other level)). As was the case in the biennium 2010-2011, the P-4 post of the Advocacy Section will continue to be cost-shared with the project “Looking beyond: towards a stronger partnership with civil society organizations on drugs and crime” (GLOU68). Non-post resources will cover temporary assistance, travel of staff, rental and maintenance, general operating expenses, supplies and materials, and furniture and equipment.

118. The increase in programme support cost resources of \$2,127,200 vis-à-vis the biennium 2010-2011 is explained as follows:

(a) An increase of \$1,891,000 in post costs, reflecting (i) the transfer from the general-purpose fund and the reclassification from the P-3 to the P-4 level of the post of Liaison Officer, Brussels Liaison Office in view of the intensity and wide-ranging policy dialogue with the European Union and other relevant Brussels-based institutions and the rapidly increasing European Union programme portfolio; (ii) the transfer from the general-purpose fund of the posts of the Co-Financing and Partnership Section, the Office of the Chief, Public Affairs and Policy Support Branch and the Advocacy Section; (iii) the transfer from general-purpose fund and redeployment from the Research and Trend Analysis Branch (subprogramme 6) to the Advocacy Section of one General Service (Other level) post to cover the function of Public Information Assistant, to assist in the preparation of public information products, manage the audio-visual library of UNODC, oversee the organization of exhibitions at major events and provide support in programme management and administrative issues; and partially offset by (iv) decreased salary costs of \$200.

(b) A net increase of \$236,200 in non-post resources, reflecting the transfer from the general-purpose fund of the non-post resources of the Co-Financing and Partnership Section, including the Brussels Liaison Office.

119. Regular budget resources are provided for under section 16 (subprogramme 7) of the proposed programme budget for 2012-2013. The amount of \$11,887,700 provides for 42 posts and non-post resources covering temporary assistance, consultants and experts, travel of staff and maintenance of and supplies for laboratory equipment. The net increase in post resources reflects the net impact of one proposed new post of Chief, Public Affairs and Policy Support Branch (D-1), partially offset by the move of one General Service (Other level) post to programme support cost funds.

120. Special purpose expenditure are projected in the amount of \$6,027,300, reflecting an increase of \$274,700 (5 per cent). The programme is expected to increase due to communications activities associated with the recently established United Nations system task force on transnational organized crime and drug trafficking as threats to security and stability, as well as a new activity: "Training for non-governmental organizations on the United Nations Convention against Corruption". Activities related to the International Narcotics Control Board databank for precursor control are part of the core activities of the Board to monitor the licit trade of chemicals listed in Tables I and II of the 1988 Convention and prevent their diversion into illicit channels. Project activities are expected to continue with the same level of minimum funding as in previous years, i.e. around \$1,500,000 for the 2012-2013 biennium. The overall objective remains unchanged, with an increased focus on the development of and support and guidance to international initiatives addressing diversions of precursors, such as Project Prism, for amphetamine-type stimulant (ATS) precursors, and Project Cohesion, for the chemicals used in the illicit manufacture of heroin and cocaine. Additional focus areas include the continued further development of the automated global system Pre-Export Notification Online (PEN Online), the simplified estimates system for the provision of annual legitimate requirements of four ATS precursors, and the databank on precursors and other chemicals used in the illicit manufacture of drugs as a basis for the examination of the world situation related to precursor chemical control, including the assessment of substances not yet under international control.

VI. Programme support

121. The Division for Management supports policymaking organs, executive direction and management and substantive subprogrammes. The services are organized around the following seven entities: the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Support Section, the Procurement Section, the Conference Management Service and the Security and Safety Service. The Conference Management Service and the Security and Safety Service are not included in the discussion below as they are reported for separately, under sections 2 and 33, respectively, of the proposed programme budget for 2012-2013.

Table 23

Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective: To provide efficient managerial, administrative, financial, human resource, information technology and other infrastructure support services to the substantive programmes of UNODC.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(a) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(a) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units <i>Performance measures:</i> 2008-2009: 80 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 90 per cent
(b) Extrabudgetary resources are better managed	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments <i>Performance measures:</i> 2008-2009: 3 days Estimate 2010-2011: 3 days Target 2012-2013: 3 days (ii) Reduced percentage variance between extrabudgetary allotments and expenditures <i>Performance measures:</i> 2008-2009: 20 per cent Estimate 2010-2011: 18 per cent Target 2012-2013: 15 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements <i>Performance measures:</i> 2008-2009: no qualified audit opinion Estimate 2010-2011: no qualified audit opinion Target 2012-2013: no qualified audit opinion (ii) The absence of significant adverse audit findings related to other financial matters <i>Performance measures:</i> (Adverse audit findings related to financial matters) 2008-2009: 0 Estimate 2010-2011: 0 Target 2012-2013: 0

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
(d) Improved versatility of staff	(d) (i) Staff mobility index of no less than 20 per cent <i>Performance measures:</i> 2008-2009: 21 per cent Estimate 2010-2011: 21 per cent Target 2012-2013: 20 per cent (d) (ii) At least 50 per cent of staff members benefiting from the minimum target of 5 days' training per year <i>Performance measures:</i> 2008-2009: 37 per cent Estimate 2010-2011: 37 per cent Target 2012-2013: 50 per cent
(e) Improved capability of the Organization in the management of its activities	(e) (i) Increased number of services automated <i>Performance measures (increase in the percentage of service requests automated using global software system):</i> 2008-2009: 50 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 85 per cent (e) (ii) Increased percentage of services that meet standardized expected service levels <i>Performance measures (increased number of information and communications technology initiatives that are in line with the information and communications technology strategy):</i> 2008-2009: 90 Estimate 2010-2011: 90 Target 2012-2013: 90
(f) Procurement services that fully meet the requirements of acquisition plans	(f) (i) Increased satisfaction with services provided, both in Vienna and in the field offices, through service satisfaction questionnaire <i>Performance measures:</i> 2008-2009: not applicable Estimate 2010-2011: 85 per cent Target 2012-2013: 90 per cent (f) (ii) Reduced number of weeks between final statement of work and contract award <i>Performance measures:</i> 2008-2009: 9 weeks Estimate 2010-2011: 8 weeks Target 2012-2013: 8 weeks

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	(f) (iii) Increased percentage of procurement officers in the UNODC field offices fully trained
	<i>Performance measures:</i>
	2008-2009: 12.5 per cent
	Estimate 2010-2011: 50 per cent
	Target 2012-2013: 100 per cent

External factors

122. The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

- (a) Stakeholders will be supportive of the efforts of the Division of Management and will extend full cooperation to the Division;
- (b) Stakeholders cooperate by submitting timely and accurate financial reports;
- (c) The funding situation in UNODC will not have an adverse impact on the ability of UNODC managers to plan for their staffing needs;
- (d) The evolution of technology and developments in related industries will not negatively affect the scope of services.

Outputs

123. During the biennium, the following final outputs will be delivered in the area of administrative support services (regular budget and extrabudgetary):

- (a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required; representation of the United Nations Office at Vienna and of UNODC at joint management bodies, together with the International Atomic Energy Agency (IAEA), UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, with respect to common and joint services at the Vienna International Centre; representation of the United Nations in negotiations with the host country Government on issues relating to implementation of the headquarters agreement; and management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located in Vienna of the Management Policy Committee's directives and decisions in the field of management;
- (b) Programme planning, budget and accounts: preparation of the programme budget for the biennium 2012-2013 and budget performance reports for the biennium 2010-2011 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC; preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies; preparation of the UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control

Programme and the United Nations Crime Prevention and Criminal Justice Fund) for 2012-2013; negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre; review and clearance of funding agreements and preparation of financial reports for donor countries in compliance with agreements; review of the accounting policies of the United Nations Office at Vienna and UNODC and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards; accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC; formulation of administrative responses and monitoring of follow-up to the reports of external and internal oversight bodies, including the Board of Auditors, the Joint Inspection Unit and OIOS; provision of training and guidance on budgetary and financial issues for all Secretariat entities located in Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics; and management of extrabudgetary resources, in particular those pertaining to technical cooperation projects, including review of project documents, issuance of allocations, monitoring of expenditure implementation and financial reporting;

(c) Human resource management:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies of the staff selection system; screening of applications for vacant posts; provision of advice to management on selection and placement issues; and administration of tests for recruitment of General Service category staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(ii) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat; provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management; implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training; implementation of managed reassignments of entry-level Professional staff; provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and provision of related training and advisory services; and provision of counselling to staff on a broad range of personal, family and work-related concerns;

(iii) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules; provision of legal advice and authoritative interpretations of the Staff Regulations and Rules of the United Nations and other personnel policies to managers and staff; and, in appeals and disciplinary matters, provision of advice to management throughout the United Nations Office at

Vienna on the formulation, revision and implementation of personnel policies and rules;

(d) Information and communications technology services: applications support, encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC enterprise resource planning systems (IMIS and the Programme and Financial Information Management System (ProFi)), and specialized substantive programmes (e.g. the National Drug Control System and the International Drug Control System); development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data; provision of end-user support on the effective use of computers through help-desk services and training of staff; enhancement of services to UNODC field offices so that field office staff have the same level of services and functionalities as staff in Vienna; management of telecommunications services ranging from switchboard, telephone, cellular phone, satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, Voiceover Internet Protocol and wireless transmissions to personal digital assistants and personal notebook computers; management, support and enhancement of all new information and communications technology-based security systems, including the person and vehicle access control and monitoring systems; upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity; provision of a full range of remote access services for staff working away from the office while on mission and staff employed off-site or at home; and development, in coordination with the Department for General Assembly and Conference Management, enhancement and maintenance of the major conference management system, including the integrated Conference Management System (iCMS), the interpretation and meetings management modules, the Documents, Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the automated referencing e-Reference tool and the documents storage system;

(e) Other support services: allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, and administration of the garage; issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements, and operation and maintenance of transportation facilities; operation of the mail, registry and archival services; procurement of goods and services for UNODC activities at headquarters and in the field offices, including preparation and issuance of tenders; presentation of cases to the Committee on Contracts; monitoring of procurement procedures at headquarters and in the field; award of purchase orders and contracts and negotiation and execution of contracts for procurement of goods and services; and implementation of other innovative means to increase the efficiency and capacity of procurement both at headquarters and in the field.

Table 24
Resource projections: programme support

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
A. General-purpose funds				
Post	1 228.2	1 335.4	7	7
Non-post	1 179.9	886.1	-	-
Subtotal	2 408.1	2 221.5	7	7
B. Programme support cost funds				
Post	8 414.5	10 768.6	45	48
Non-post	1 720.4	2 070.5	-	-
Subtotal	10 134.9	12 839.1	45	48
C. Special-purpose funds				
Drug programme fund	1 367.1	1 236.2	-	-
Crime programme fund	182.2	-	-	-
Subtotal	1 549.3	1 236.2	-	-
D. Regular budget				
Post	19 623.7	20 005.6	93	93
Non-post	21 860.2	21 813.0	-	-
Subtotal	41 483.9	41 818.6	93	93
Total	55 576.2	58 115.4	145	148

124. General-purpose resources finance costs related to the UNODC Programme and Financial Information Management System (ProFi), shared support services, the Board of Auditors and OIOS. The total general-purpose resource requirements of \$2,221,500 provide for seven posts for ProFi (one GS (Principal level) and six GS (Other level)) and non-post resources covering temporary assistance, contractual services, travel of staff, communications, supplies and other general operating costs. The net decrease in general-purpose resources of \$186,600 reflects: (i) increased requirements for the Board of Auditors of \$27,000 and OIOS of \$77,900; (ii) increased salary costs of \$107,200; partially offset by (iii) decreased requirements under shared support services; and (iv) the transfer to programme support cost of the non-post resources related to the UNODC Programme and Financial Information Management System (ProFi). In this budget, the resources for shared support services which cover operating costs attributable to the staff funded from general-purpose and programme support resources, such as printing, field evacuation insurance and some supplies, are reflected in their entirety under Programme Support, while in previous bienniums, they were distributed on a percentage basis between the various subprogrammes of the budget.

125. The Division for Management's programme support cost resource requirements for 2012-2013 total \$12,839,100. This provides for one post in the Office of the Director (1 General Service (Other level), 24 posts in the Financial Resources Management Service (1 D-1, 1 P-4, 3 P-3, 3 GS (Principal level) and

16 GS (Other level)), 11 posts in the Human Resources Management Service (1 P-4, 1 P-3 and 9 GS (Other level)), six posts in the Information Technology Service (1 D-1, 1 P-5, 2 GS (Principal level) and 2 GS (Other level)), four posts in the General Support Section (4 GS (Other level)) and two posts in the Procurement Section (2 P-3). Non-post resources cover other staff costs, contractual services, workstation support fees for personal computers utilized by UNODC staff funded from extrabudgetary resources, travel and training of staff, communications, supplies, furniture and equipment, and other general operating expenses.

126. The increase of \$2,704,200 in programme support cost funds is explained as follows:

(a) An increase of \$2,354,100 in post costs, reflecting (i) the establishment of 2 new posts (1 GS (Other level) in the Financial Resources Management Service and 1 GS (Other level) in the Human Resources Management Service) to further strengthen the field support function at headquarters; (ii) the conversion of one general temporary assistance position to post (1 GS (Other level)) in the Financial Resources Management Service in view of the continuing nature of the functions; (iii) an increase in salary costs including the delayed impact of the four Professional posts at the P-3 level and one General Service (Other level) established in 2011;

(b) An increase in non-post requirements of \$350,100, which includes (i) the transfer from general-purpose funds of non-post resources related to the UNODC Programme and Financial Information Management System (ProFi); (ii) increased requirements for the Information Technology Service under, inter alia, other staff costs, workstation support and furniture and equipment; (iii) increased requirements under training; partially offset by (iv) decreased requirements under general temporary assistance in the Financial Resources Management Service.

127. Regular budget requirements of \$1,169,300 are provided as programme support in section 16 of the proposed programme budget for 2012-2013. These resources are used to meet the Office's information technology support needs, including specialized systems development for substantive needs, maintenance and support for workstations and networks and the acquisition and replacement of information technology equipment. Regular budget resources for the Division for Management of the United Nations Office at Vienna are provided against section 29F of the proposed programme budget for 2012-2013. The amount of \$40,649,300 provides for 93 posts and for non-post resources covering temporary assistance, travel of staff, contractual services, operating expenses, furniture and equipment, and grants and contributions. It should be noted that while the Division for Management provides administrative support to UNODC, it also provides administrative support to other United Nations entities located in Vienna, including the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and OIOS. The Division also provides some administrative support on a reimbursable common service basis to other international organizations based in the Vienna International Centre, namely, IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization.

128. Special purpose expenditure in the amount of \$1,236,200, reflecting a decrease of \$313,100 or 20 per cent from 2010-2011 is projected for the information technology component of technical cooperation projects.

VII. Financial position

A. Fund of the United Nations International Drug Control Programme

129. The financial position of the Fund of the United Nations International Drug Control Programme (the drug programme fund) is summarized in table 25. General-purpose income is projected to amount to \$12.9 million for the biennium 2012-2013, which would represent a decrease of \$8.8 million (41 per cent) from the projected income of \$21.7 million for 2010-2011. General-purpose fund expenditure is projected to amount to \$12.6 million, which would represent a decrease of \$3.7 million (23 per cent) from the projected expenditure for 2010-2011. The projections for 2012-2013 will result in a general-purpose fund balance of \$20.2 million at the end of 2013. The decrease in general-purpose income reflects a one-time contribution of \$7 million from the Russian Federation to the general-purpose fund of the drug programme fund in 2010. The anticipated level of income for 2012-2013 is projected to be at a level similar to that in 2011, and the general-purpose budget is therefore being contained to ensure that the level of expenditure in 2012-2013 is not above the anticipated level of income. In addition to the transfers from general-purpose funds to programme support cost funds, expenditures are also being apportioned to the Crime Prevention and Criminal Justice Fund (crime programme fund) in order to adjust the level of expenditure to the level of income for the two funds.

130. Programme support cost income is expected to decrease by \$6.3 million (27 per cent), from \$23.3 million for 2010-2011 to \$17.0 million. Here also, expenditures are being apportioned between the drug and crime programme funds in order to ensure that the anticipated level of expenditure remains below the anticipated level of income. As a result, programme support cost expenditure is projected to decrease by \$6.9 million (30 per cent), from \$23.0 million in 2010-2011 to \$16.1 million in 2012-2013. The expected reduction in programme support cost income results mainly from a projected decrease of \$26.8 million (11 per cent) in special-purpose expenditure, from \$241.2 million in 2010-2011 to \$214.4 million in 2012-2013. In the 2008-2009 and 2010-2011 budget exercises, UNODC has actively sought to increase its programme support cost reserves to a level equivalent to at least the requirements for one year. This is intended to ensure better contractual security for staff and allows for protection against unforeseen shortfalls in delivery, inflation and currency adjustments and for the liquidation of legal obligations in cases of abrupt termination of activities financed from special-purpose funds.

131. Special-purpose income increased by \$112.3 million (51 per cent) between 2006-2007 (\$220.3 million) and 2008-2009 (\$332.6 million) but is projected to decrease by \$44.1 million (13 per cent) in 2010-2011 (\$288.5 million) and by \$17.1 million (6 per cent) in 2012-2013 (\$271.5 million). Most of the increase from 2006-2007 to 2008-2009 stemmed from cost-sharing contributions from Brazil, Colombia, Mexico and UNAIDS, a substantial contribution from the Netherlands

for activities in Central and Eastern Europe and steady increases in European Union funding across a wide range of projects. For the biennium 2012-2013, with anticipated reductions in various projects, it is anticipated that the level of special-purpose income will reduce slightly. Programme delivery grew by 19 per cent in 2006-2007 and by 80.2 per cent in 2008-2009. In 2010-2011, delivery is expected to decrease by 11 per cent and a similar decrease is projected for 2012-2013. It is projected that the special-purpose fund balance of \$153.2 million at the end of 2009 will increase to \$177.3 million by the end of 2011 and further increase to \$217.5 million at the end of 2013.

Table 25

**Drug programme: financial summary of the Fund of the United Nations
International Drug Control Programme, 2010-2011 and 2012-2013**
(Thousands of United States dollars)

	2010-2011 revised budget				2012-2013 initial budget			
	Special-purpose funds ^a	General-purpose funds ^a	Programme support costs	Total	Special-purpose funds	General-purpose funds	Programme support costs	Total
I. Funding								
A. Fund balances at biennium start	153 187.5	14 639.8	11 397.0	179 224.3	177 355.1	19 943.3	11 767.5	209 065.9
Subtotal, A	153 187.5	14 639.8	11 397.0	179 224.3	177 355.1	19 943.3	11 767.5	209 065.9
B. Income								
Contributions from Member States	179 547.4	19 727.8	-	199 275.2	184 250.0	12 000.0	-	196 250.0
Cost-sharing by Member States	73 331.9	-	-	73 331.9	45 750.0	-	-	45 750.0
Contributions from other governmental organizations	3 361.5	-	-	3 361.5	10 000.0	-	-	10 000.0
Contributions from international organizations	28 940.0	-	-	28 940.0	28 140.0	-	-	28 140.0
Public donations	1 147.2	1.4	-	1 148.6	1 400.0	6.0	-	1 406.0
Interest	2 100.6	1 802.6	160.0	4 063.2	1 866.3	568.4	165.4	2 600.1
Miscellaneous	101.0	150.0	46.4	297.4	45.0	323.7	72.8	441.5
Subtotal, income	288 529.6	21 681.8	206.4	310 417.8	271 451.3	12 898.1	238.2	284 587.6
Programme support adjustment	(23 134.6)	-	23 134.6	-	(16 794.6)	-	16 794.6	-
Subtotal, B	265 395.0	21 681.8	23 341.0	310 417.8	254 656.7	12 898.1	17 032.8	284 587.6
Total, I (A+B)	418 582.5	36 321.6	34 738.0	489 642.1	432 011.8	32 841.4	28 800.3	493 653.5
II. Expenditure								
Executive direction and management	650.0	1 514.5	177.0	2 341.5	1 185.3	1 222.6	-	2 407.9
Division for Treaty Affairs	2 288.2	402.8	-	2 691.0	4 161.4	-	-	4 161.4

	2010-2011 revised budget				2012-2013 initial budget			
	Special-purpose funds ^a	General-purpose funds ^a	Programme support costs	Total	Special-purpose funds	General-purpose funds	Programme support costs	Total
Division for Policy Analysis	10 005.2	5 054.7	505.1	15 565.0	9 996.7	3 616.4	636.2	14 249.3
Division for Operations								
– Headquarters	44 213.7	971.4	5 827.2	51 012.3	25 956.1	808.4	4 040.6	30 805.1
– Field offices	181 422.2	6 178.2	8 823.3	196 423.7	171 782.1	5 469.4	5 678.5	182 930.0
Division for Management	1 594.7	2 256.8	7 637.9	11 489.4	1 285.6	1 531.5	5 738.2	8 555.3
External executing agencies	1 053.4	-	-	1 053.4	82.7	-	-	82.7
Total, II	241 227.4	16 378.3	22 970.5	280 576.2	214 449.8	12 648.3	16 093.5	243 191.6
Fund balances at biennium end (I-II)	177 355.1	19 943.3	11 767.5	209 065.9	217 562.0	20 193.1	12 706.8	250 461.9

^a Includes adjustments to the distribution of expenditure between subprogrammes, divisions and funds.

B. United Nations Crime Prevention and Criminal Justice Fund

132. The financial position of the Crime Prevention and Criminal Justice Fund (the crime programme fund) is summarized in table 26. It is anticipated that general-purpose income will increase by \$2.2 million (35 per cent), from \$6.4 million in 2010-2011 to \$8.6 million in 2012-2013. General-purpose fund expenditure is projected to amount to \$8.5 million, which would represent an increase of \$4.2 million from 2010-2011. Here also, while expenditures are being apportioned from the drug programme fund, the general-purpose fund budget is being contained with a view to ensuring that the level of expenditure in 2012-2013 does not exceed the anticipated level of income for the biennium.

133. Programme support cost income is expected to increase by \$7 million (49 per cent), from \$14.1 million in 2010-2011 to \$21.2 million in 2012-2013. Programme support cost expenditure is projected to increase by \$11.5 million (140 per cent), from \$8.2 million in 2010-2011 to \$19.7 million in 2012-2013. The increase in programme support income is due to a projected increase of \$29.9 million (17 per cent) in special-purpose expenditure, from \$174.2 million in 2010-2011 to \$204.1 million in 2012-2013. The projected increase in programme support cost expenditure is the result of an effort to record UNODC programme support cost expenditure against the drug and crime programme funds in proportion to the level of programme support cost income generated by each fund. In the 2008-2009 and 2010-2011 budget exercises, UNODC has actively sought to increase its programme support cost reserves to a level equivalent to at least the requirements for one year. This is intended to ensure better contractual security for staff and allows for protection against unforeseen shortfalls in delivery, inflation

and currency adjustments and for the liquidation of legal obligations in cases of abrupt termination of activities financed from special-purpose funds.

134. Special-purpose income increased by \$31.6 million (28 per cent) between 2006-2007 (\$111.3 million) and 2008-2009 (\$142.9 million) and is projected to increase by \$44.9 million (31 per cent) in 2010-2011 (to \$187.8 million) and by a further \$6.5 million (3 per cent), to \$194.3 million, in 2012-2013. Project delivery grew by 122 per cent in 2006-2007 and by 82.9 per cent in 2008-2009. Since previous delivery improvements began from a low base, the projected increase in delivery in 2010-2011 and 2012-2013 are more modest (45 and 17 per cent respectively). This increase in project implementation will decrease the related special-purpose fund balance of \$113.6 million at the end of 2011 to \$82.9 million by the end of 2013.

Table 26

Crime programme: financial summary of the United Nations Crime Prevention and Criminal Justice Fund, 2010-2011 and 2012-2013
(Thousands of United States dollars)

	2010-2011 revised budget				2012-2013 initial budget			
	Special-purpose funds ^{a, b}	General-purpose funds	Programme support costs ^b	Total	Special-purpose funds ^a	General-purpose funds	Programme support costs	Total
I. Funding								
A. Fund balances at biennium start	114 089.6	2 264.2	4 085.9	120 439.7	113 627.2	4 404.1	9 999.2	128,030.5
Subtotal, A	114 089.6	2 264.2	4 085.9	120 439.7	113 627.2	4 404.1	9 999.2	128 030.5
B. Income								
Contributions from Member States	163 548.3	5 007.1	-	168 555.4	141 597.9	6 200.0	-	147 797.9
Cost-sharing by Member States	4 464.7	-	-	4 464.7	6 000.0	-	-	6 000.0
Contributions from other governmental organizations	11 009.9	-	-	11 009.9	30 037.2	-	-	30 037.2
Contributions from international organizations	3 138.0	-	-	3 138.0	12 075.0	-	-	12 075.0
Public donations	1 626.2	1.6	-	1 627.8	1 600.0	3.0	-	1 603.0
Interest	2 147.1	1 378.2	50.0	3 575.3	1 614.2	2 238.6	147.2	4 000.0
Miscellaneous	1 889.7	3.9	12.4	1 906.0	1 416.9	158.9	50.2	1 626.0
Subtotal, income	187 823.9	6 390.8	62.4	194 277.1	194 341.2	8 600.5	197.4	203 139.1
Programme support adjustment	(14 062.4)	-	14 062.4	-	(21 019.8)	-	21,019.8	-
Subtotal, B	173 761.5	6 390.8	14 124.8	194 277.1	173 321.4	8 600.5	21 217.2	203 139.1
Total, I (A+B)	287 851.1	8 655.0	18 210.7	314 716.8	286 948.6	13 004.6	31 216.4	331 169.6

	2010-2011 revised budget				2012-2013 initial budget			
	Special-purpose funds ^{a, b}	General-purpose funds	Programme support costs ^b	Total	Special-purpose funds ^a	General-purpose funds	Programme support costs	Total
II. Expenditure								
Executive direction and management	-	91.9	-	91.9	-	453.7	532.1	985.8
Division for Treaty Affairs ^a	42 107.6	40.0	174.6	42 322.2	55 816.1	402.8	532.1	56 751.0
Division for Policy Analysis	4 123.6	922.1	321.3	5 367.0	6 143.3	1 367.6	2 584.3	10 095.2
Division for Operations								
– Headquarters	32 341.5	291.3	2 064.7	34 697.5	9 818.4	936.6	4 939.1	15 694.1
– Field offices	88 531.9	2 754.3	3 153.8	94 440.0	125 437.6	4 628.8	4 027.5	134 093.9
Division for Management	6 717.2	151.3	2 497.1	9 365.6	6 213.4	690.0	7 100.9	14 004.3
External executing agencies	402.1	-	-	402.1	666.6	-	-	666.6
Total, II	174 223.9	4 250.9	8 211.5	186 686.3	204 095.5	8 479.5	19,716.0	232 290.9
Fund balances at biennium end (I-II)	113 627.2	4 404.1	9 999.2	128 030.5	82 853.1	4 525.1	11 500.4	98 878.7

^a Including the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

^b Includes adjustments to the distribution of expenditure between subprogrammes, divisions and funds.

Annex I

Allocation of special-purpose voluntary contributions in the bienniums 2010-2011 and 2012-2013

1. The programme of work financed with special-purpose voluntary contributions is projected to increase by \$3.8 million (0.9 per cent), from \$414.0 million in 2010-2011 to \$417.8 million in 2012-2013. The table below shows a breakdown by subprogramme (thematic area), region, UNODC division and Fund. In addition to the information already provided in the main part of this document, the narrative below is presented by region, in accordance with the request of the Advisory Committee on Administrative and Budgetary Questions that the United Nations Office on Drugs and Crime (UNODC) carefully monitor changing geographical needs (see E/CN.7/2005/9).

Allocation by region

2. In Africa and the Middle East, an increase of \$16.1 million (from \$89.9 million in 2010-2011 to \$106.1 million in 2012-2013) is projected based on current funding prospects. Prospects for further growth are positive. The increase is largely due to the expansion of activities under the regional programmes for the Arab States, East Africa and West Africa. A regional programme is currently being developed for Southern Africa, and it is anticipated that it will contribute to a further increase of funding and programme initiatives. A major priority is being given to support criminal justice and security sector reform across Africa and the Middle East with particular focus on police and prison reform as well as anti-corruption/asset recovery measures in post-revolution countries in North Africa. In the Middle East and North Africa, it is anticipated that the regional programme for the Arab States for the period 2011-2015 will continue to constitute the overarching framework for action in the region and contribute to the expansion of subregional activities in the countries of the Gulf Cooperation Council, as well as national programmes in Egypt, Iraq, Jordan, Lebanon and Tunisia and the occupied Palestinian Territories. UNODC is also working closely within the larger United Nations system to develop post-conflict and post-recovery responses in Libya and Yemen. The implementation of the regional programme for Eastern Africa is under way. Country priorities will focus on developing national programmes in Ethiopia and Somalia, as well as reinforcing criminal justice in Kenya. Expansion of activities in Somalia, beyond the counter-piracy programme and in line with the United Nations Somalia Assistance Strategy, is under development. The counter-piracy programme is expanding its activities in the region, as well as in Somalia in response to the recommendations in the report of the Special Adviser to the Secretary-General on Legal Issues Related to Piracy off the Coast of Somalia. In Southern Africa, the focus will be on the development and implementation of a five-year regional programme in collaboration with the Southern African Development Community (SADC) Secretariat and SADC member States. The portfolio of activities in the areas of violence against women as well as migrant smuggling and human trafficking, including an effective partnership with the International Organization for Migration in West and Southern Africa will be consolidated during

the biennium 2012-2013. In West Africa, the focus will continue to be on supporting the implementation of the Economic Community of West African States (ECOWAS) Plan of Action on Drug Control and Crime Prevention, through regional and country-level interventions under the UNODC regional programme for West Africa for the period 2010-2014. In that context, the pledge of 20 million euros made by the European Union for the ECOWAS operational plan and additional pledges made to the regional programme, as well as the major new partnership between the European Union, Nigeria and UNODC in the area of organized crime, human trafficking/smuggling of migrants, anti-corruption and justice sector reform will lead to a significant expansion of the programme. The expected opening of new programme offices in Burkina Faso, Ghana, Sao Tome and Principe and Togo, and as well as the future development of national integrated programmes (for Mauritania and Niger) are part of the expansion of the portfolio of the Regional Office for West and Central Africa, based in Dakar. The joint West Africa Coast Initiative of UNODC, the Department of Political Affairs/the United Nations Office for West Africa, the Department of Peacekeeping Operations and INTERPOL (implemented in four pilot post-conflict countries — Côte d'Ivoire, Guinea-Bissau, Liberia and Sierra-Leone — and planned to be expanded to include Guinea) is receiving much donor attention, and increased funding is expected. Guinea-Bissau's revised operational plan will benefit from more funding in new priority areas. A national integrated programme on transnational organized crime and drug trafficking is under development to support the Government of Guinea, while technical assistance is ongoing, focusing on strengthening forensic capacities. UNODC is working to support a regional strategy for Central Africa in coordination with the Secretariat of the Economic Community of Central African States, the United Nations Regional Office for Central Africa and the Department of Political Affairs.

Programme of work funded from special-purpose voluntary contributions in the bienniums 2010-2011 and 2012-2013 (Thousands of United States dollars)

	Fund of the United Nations International Drug Control Programme			United Nations Crime Prevention and Criminal Justice Fund			Total United Nations Office on Drugs and Crime funds		
	2010-2011 ^b	2012-2013	Variance (percentage)	2010-2011	2012-2013	Variance (percentage)	2010-2011	2012-2013	Variance (percentage)
A. By theme									
Executive Direction and management	650.0	1 185.3	82.4	-	-	-	650.0	1 185.3	82.4
1. Countering transnational organized crime and illicit trafficking, including drug trafficking	61 608.5	62 642.3	1.7	56 098.6	67 218.3	19.8	117 707.1	129 860.5	10.3
2. Countering corruption	-	-	-	27 085.8	42 403.4	56.6	27 085.8	42 403.4	56.6
3. Terrorism prevention and combating	-	-	-	11 701.1	20 436.6	74.7	11 701.1	20 436.6	74.7
4. Justice	2 568.4	1 323.6	(48.5)	32 082.9	35 094.2	9.4	34 651.3	36 417.8	5.1
5. Health and livelihoods (combating drugs and HIV)	154 412.5	124 333.9	(19.5)	18 926.0	6 231.0	(67.1)	173 338.5	130 564.9	(24.7)
6. Research and trend analysis ^a	15 210.9	19 302.0	26.9	26 349.2	30 361.9	15.2	41 560.1	49 663.9	19.5
7. Policy support	4 356.6	4 343.9	(0.3)	1 396.0	1 683.4	20.6	5 752.6	6 027.3	4.8
Programme support	1 367.1	1 236.2	(9.6)	182.2	-	(100.0)	1 549.3	1 236.2	(20.2)
Total	240 174.0	214 367.1	(10.7)	173 821.8	203 428.9	17.0	413 995.8	417 795.9	0.9
B. By region									
Africa and the Middle East	21 218.8	32 691.9	54.1	68 721.2	73 360.8	6.8	89 940.0	106 052.7	17.9
East Asia, South Asia and the Pacific	19 258.7	16 687.2	(13.4)	11 790.5	17 093.3	45.0	31 049.2	33 780.5	8.8
Central and West Asia	52 353.3	44 297.8	(15.4)	12 515.6	16 137.1	28.9	64 868.9	60 434.8	(6.8)
Central and Eastern Europe	9 614.5	1 131.4	(88.2)	2 092.4	5 207.0	148.9	11 706.9	6 338.4	(45.9)
Latin America and the Caribbean	85 226.5	79 173.5	(7.1)	9 939.8	13 651.9	37.3	95 166.3	92 825.5	(2.5)
Global ^a	52 502.2	40 385.3	(23.1)	68 762.3	77 978.8	13.4	121 264.5	118 364.1	(2.4)
Total	240 174.0	214 367.1	(10.7)	173 821.8	203 428.9	17.0	413 995.8	417 795.9	0.9

	Fund of the United Nations International Drug Control Programme			United Nations Crime Prevention and Criminal Justice Fund			Total United Nations Office on Drugs and Crime funds		
	2010-2011 ^b	2012-2013	Variance (percentage)	2010-2011	2012-2013	Variance (percentage)	2010-2011	2012-2013	Variance (percentage)
C. By division									
Division for Operations	225 635.9	197 738.2	(12.4)	120 873.4	135 256.1	11.9	346 509.3	332 994.2	(3.9)
Division for Treaty Affairs ^a	2 288.2	4 161.4	81.9	42 107.6	55 816.1	32.6	44 395.8	59 977.5	35.1
Division for Policy Analysis and Public Affairs	10 005.2	9 996.7	(0.1)	4 123.6	6 143.3	49.0	14 128.8	16 140.0	14.2
Division for Management	1 594.7	1 285.6	(19.4)	6 717.2	6 213.4	(7.5)	8 311.9	7 499.0	(9.8)
Office of the Executive Director	650.0	1 185.3	82.4	-	-	-	650.0	1 185.3	82.4
Total	240 174.0	214 367.1	(10.7)	173 821.8	203 428.9	17.0	413 995.8	417 795.9	0.9

^a Includes the sub-fund for the United Nations Interregional Crime and Justice Research Institute.

^b Includes adjustments to the distribution of expenditure between subprogrammes, divisions and funds.

3. The overall budget for the region of East Asia, South Asia and the Pacific is expected to increase by approximately \$2.7 million (8.8 per cent), from \$31 million in 2010-2011 to \$33.8 million in 2012-2013. HIV/AIDS prevention will continue to account for a major portion of the budget. In South Asia, the primary focus will be on HIV prevention among drug users and in prisons in view of the existing capacity gaps and the need to consolidate ongoing work in the six countries in the region. Simultaneous with the development of a regional strategy for South Asia, UNODC is projecting new initiatives in the areas of transnational organized crime, anti-corruption and counter-terrorism both under regional and national-level as well as global programme segments, for some of which programmes have already been developed and funds secured. The regional programme for East Asia and the Pacific is expected to expand its portfolio by more than 15 per cent in the biennium 2012-2013. Particular efforts to mobilize new resources will be based on the objectives of the Subregional Action Plan on Drug Control endorsed in May 2011 by Ministers of the six countries participating to the 1993 Memorandum of Understanding on Drug Control. Other new initiative will focus on various transnational organized crime areas (trafficking in persons and in natural resources), anti-corruption and counter-terrorism. Although the current regional programme was designed to cover the period 2009-2012, ongoing activities will continue during 2013, when consultations will also take place to prepare the new programme cycle for 2014-2017. To add further momentum to the efforts to ensure Governments' ownership and successful resource mobilization, during the biennium 2012-2013 new country programmes will be initiated in Indonesia, Myanmar and Viet Nam. Ongoing negotiations for a consolidation of the UNODC presence in China and in the Pacific island States could have significant implications for the size of the programme over the next biennium, although at this stage a clear scenario cannot be anticipated.

4. In West and Central Asia, a decrease of \$4.4 million (6.8 per cent), from \$64.9 million in 2010-2011 to \$60.4 million in 2012-2013, is projected. The programme of work in this region will continue to be structured along the regional programmatic approach, which builds on a substantial body of UNODC activity in the region implemented at the country level through the four field offices. In particular, UNODC has developed country and subregional programmes that are complemented by an overarching new regional programme for Afghanistan and neighbouring countries, whose implementation began in 2011. Within the framework of that new regional operational vehicle, UNODC will continue to facilitate and further promote successful regional interventions such as the Triangular Initiative, aimed at cross-border cooperation in counter-narcotics enforcement between Afghanistan, Iran (Islamic Republic of) and Pakistan. UNODC will continue to assist countries in the region in areas of need, such as international cooperation in criminal matters, exchange of good practices in drug demand reduction and better coordination for law enforcement training, as well as improved research and impact measurement. The regional programme, which is aimed at increasing the overall impact of assistance delivered by UNODC will introduce fresh funds dedicated to cross-border activities strengthening counter-narcotic efforts at the regional level. For Afghanistan, the new country programme for the period 2011-2014 reflects the increasing operational challenges due to volatile security and the implications of the exit strategy, providing more responsibilities to United Nations but making less resources available. A new, large research programme will be aimed at supporting the policy and coordination capacity and function of the Government of Afghanistan, especially in counter-narcotics. The border control and law enforcement capacity-building projects will

expand to the northern border of the country and include interlinkages with other countries and regional partner agencies and training institutes; they will be coupled with an increasing portfolio covering the health and livelihood issues addressing growing drug abuse and HIV/AIDS and preventing the return to opium cultivation in vulnerable provinces. The monitoring of opium production will be maintained, including new analytical work on cannabis, corruption, drug abuse and, in particular, monitoring of the progress and impact by measuring against benchmarks set through the revised National Drug Control Strategy. In Pakistan, since the launch of the new programme in 2010, UNODC has been providing an increasing amount of support to the Government of Pakistan, with main areas of focus being border control management as a way to improve security and economic development, drug demand reduction and related HIV services, as well as special capacity-building in data and analysis, forensics and container and precursor control. Pakistan being pilot country of the “Delivering as one United Nations” initiative, the country programme is implemented in close coordination with the United Nations country team in Pakistan, a development that will increase in importance in the course of the biennium, due to the introduction of the “One United Nations budget” model. Thanks to new donors’ funding, the new programme in the Islamic Republic of Iran is expected to deliver a steady level of technical assistance, ranging from law enforcement and rule of law to health-related issues, which is implemented in close cooperation with national authorities and the Mini-Dublin Group, among other entities, and in close cooperation with regional initiatives (e.g. the Economic Cooperation Organization). The UNODC programme for Central Asia is expected to grow significantly thanks to the launch of a new programme that includes country-focused interventions in Kyrgyzstan and Tajikistan. Several activities are conceived under that subregional programme, in particular the continued support to rendering the Central Asian Regional Information and Coordination Centre — ratification of which now lacks from only one country in the region — more and more operational and ensuring its contact with the joint planning cell established in Teheran, among other entities. In addition, support to national drug enforcement agencies, such as the newly established State Service on Drug Control in Kyrgyzstan and the Drug Control Agency in Tajikistan, as well as their mutual cooperation, will be the focus of UNODC interventions. As understanding of how Central Asia functions as a main trafficking route (the so-called “northern route”) for Afghan opiates destined for the Russian Federation and Europe increases, programme delivery growth in the subregion, especially in the area of counter-narcotics, is expected to further increase in the course of the biennium. In the implementation of its programmes in the region, UNODC will strengthen partnership and coordination with regional organizations such as the Economic Cooperation Organization, Collective Security Treaty Organization, Organization for Security and Cooperation in Europe, the European Union, Shanghai Cooperation Organization, the North Atlantic Treaty Organization/International Security Assistance Force (NATO/ISAF) and the Commonwealth of Independent States. It will still remain engaged with other multilateral organizations at the country level, particularly with the United Nations Assistance Mission in Afghanistan, the European Union, the Food and Agriculture Organization of the United Nations, the World Food Programme and other United Nations agencies, and the World Bank, and new operational partnerships with UNDP and the International Organization for Migration are being established.

5. In Central and Eastern Europe, the strategic directions for UNODC operations are being reviewed to achieve more coherent and integrated action. A decrease of \$5.4 million (45.9 per cent) is envisaged in the regional portfolio, from \$11.7 million in 2010-2011 to \$6.3 million in 2012-2013. Under the UNODC

regional programme for promoting the rule of law and human security in South East Europe, endorsed by the six partner countries in March 2009, assistance delivered in the areas of drug control and law enforcement capacity-building, anti-human trafficking, demand reduction/HIV/AIDS prevention and creation of new baseline data in the justice and anti-corruption sectors had reached a level of about \$6 million by the end of 2011. In response to low funding volumes for the region, the UNODC regional programme office in Bulgaria was closed at the end of 2010, and UNODC headquarters in Vienna assumed management over that programme. For 2012-2013, a revised regional programme will be operational, with a targeted biennial programme volume of about \$6 million, to focus on integrated regional and country-level interventions in the areas of drug trafficking and related organized crime, human trafficking, research, anti-corruption and counter terrorism. Expanded partnerships with regional organizations such as the Southeast European Law Enforcement Center, the Regional Cooperation Council and the Turkish International Academy against Drugs and Organized Crime, as well as with United Nations organizations in countries and areas where joint programming adds value are in negotiation, and strong synergies with new activities under the Paris Pact Initiative for the Balkans are built into this new programme. While the HIV/AIDS interventions funded by the Government of the Netherlands in the Russian Federation, the Baltic States and Romania, with a combined budget of \$27 million, ended in late 2011, a project to support HIV/AIDS and drug use prevention programmes in the Russian Federation was extended, with new funding of \$1.5 million for the period 2011-2014. A regional \$6-million project on HIV/AIDS prevention and care for Central Asia, the Republic of Moldova and Ukraine continues in the period 2012-2013. For 2012-2013, funding of about \$2 million is expected for the UNODC office and work in the Russian Federation. UNODC is continuing the dialogue on a transformation of the UNODC Programme Office in the Russian Federation, located in Moscow, into a partnership and liaison office that could provide extended normative advice and technical expertise, advocacy and fund-raising services for the development of strategic partnerships and regional cooperation, and develop a new set of integrated regional and country-level interventions.

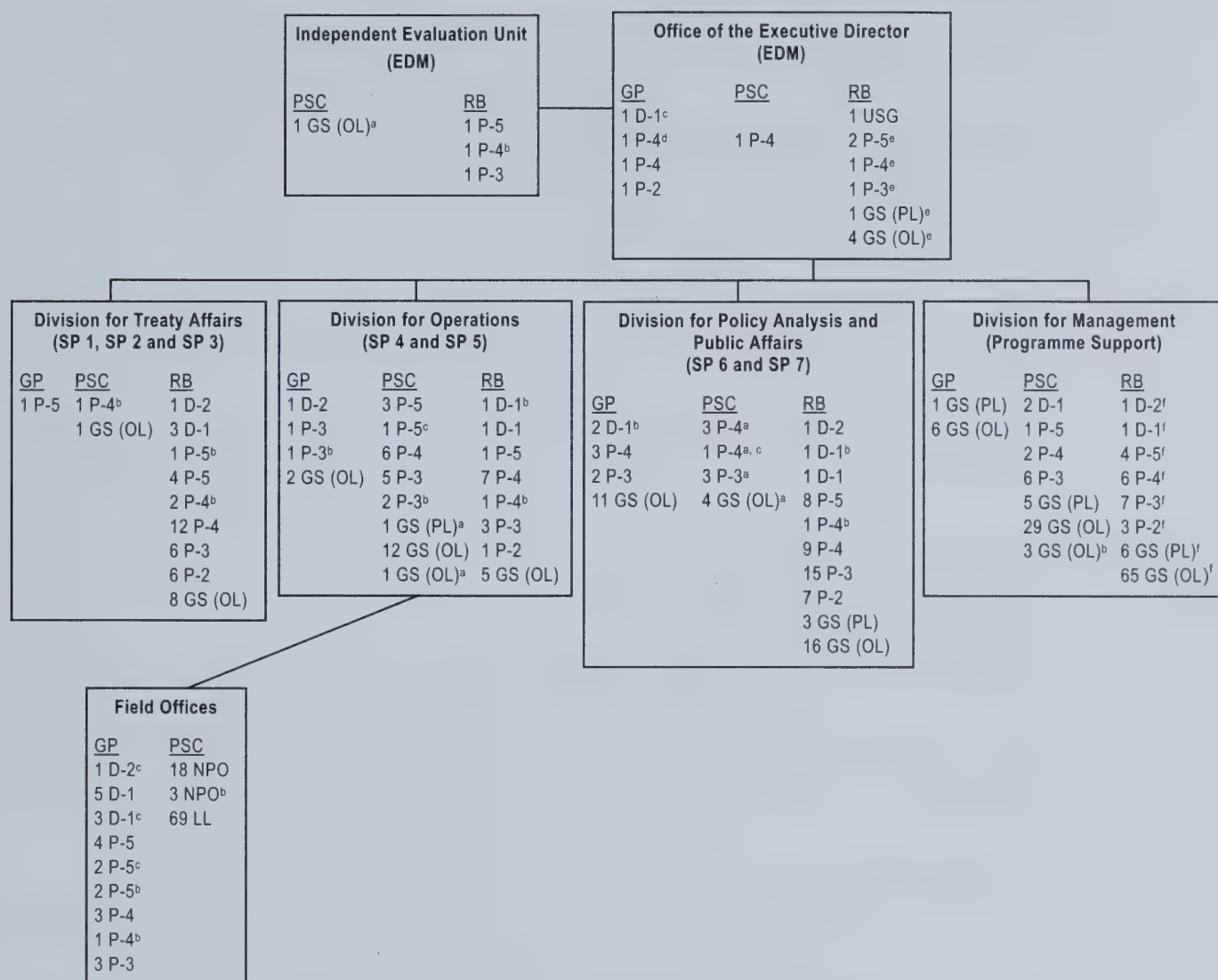
6. In Latin America and the Caribbean, a decrease of \$2.3 million (2.5 per cent) is foreseen in the overall budget, based on current funding prospects, declining from \$95.2 million in 2010-2011 to \$92.8 million in 2012-2013. The Country Office in Colombia maintains the highest programme delivery worldwide, particularly through its activities in the field of alternative development, and it could reach an outstanding delivery of about \$75 million for the present biennium, a substantial part of it being funded by national contributions. The Country Office in Colombia is also consolidating its portfolio through the diversification of its various thematic areas of intervention (anti-corruption, urban crime etc.). In the Plurinational State of Bolivia, UNODC has restored a full-fledged presence with the appointment of a country representative in 2010. Based on a national integrated programme for the country, the Office is progressively expanding its operations through the mobilization of international donors, although financial constraints are still an obstacle to the consolidation of the core office structure (staff and infrastructure). In Mexico, Central America and the Caribbean, the Office has succeeded in drastically expanding its programme delivery, which rose from \$900,000 in 2008 to an expected delivery of \$6 million in 2011. This has been made possible notably through the successful launching of the regional programme for Central America and the set-up of a UNODC Regional Programme Office in Panama, which is receiving increasing funding and infrastructure support from the Government of

Panama. UNODC has also been able to give new impetus to its operations in Mexico through support from national authorities at the federal and federated levels. In 2012-2013, UNODC will continue the transformation of the Regional Office for Brazil and the Southern Cone and the Regional Office for Mexico, Central America and the Caribbean into partnership and liaison offices, so as to reflect the changing realities in the region and ongoing negotiations with Government authorities on new forms of partnerships and government funding. A new integrated country programme for Paraguay was presented in May 2011, while programme development for the Southern Cone was delayed to coincide with the reprofiling of the UNODC Office for Brazil and the Southern Cone in 2012-2013. The Regional Office for Peru, Bolivia (Plurinational State of) and Ecuador has succeeded in establishing an excellent relationship with both national and regional administrations in Peru and has consolidated its programme portfolio in the field of alternative development, criminal justice, precursor control, organized crime, corruption and drug demand reduction. Programme development possibilities remain more constrained in Ecuador due to a lesser interest from international funding partners.

7. With respect to global activities, a slight decrease of \$2.9 million (2.4 per cent), from \$121.3 million in 2010-2011 to \$118.4 million in 2012-2013, is projected. This decrease reflects, among other things, a reduction in counter-narcotics and treatment and rehabilitation, drug treatment and prevention system activities from UNODC headquarters. Increases are expected in the areas of anti-corruption, in particular due to public-private partnerships and to further deployment of anti-corruption mentors in the field. Increases are also expected, mainly in the areas of combating organized crime, countering human trafficking and preventing terrorism. More details are provided in the main body of the present report, above.

Annex II

United Nations Office on Drugs and Crime: organizational structure and post distribution for the biennium 2012-2013



Abbreviations: GP, General-purpose; PSC, Programme support cost funds; RB, Regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); NPO, National Professional Officer; LL, Local level.

^a Transfer from GP to PSC.

^b New post.

^c Reclassification.

^d Inward redeployment.

^e Posts funded from regular budget section 1, Office of the Director-General, Vienna.

^f Includes the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Service Section, the Library Service and the Procurement Section of the Division for Management, the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. All regular budget posts are represented in section 29F, Administration, Vienna.

Annex III

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

<i>Brief description of the recommendations^a</i>	<i>Action taken to implement the recommendation</i>
Board of Auditors (A/65/5/Add.9, chap. II)	
The Board recommended that the United Nations Office on Drugs and Crime (UNODC) draw up an analysis of its needs and the risks posed by the migration and necessary update of its information technology systems, People Soft, ProFi and Field Office Management Ledger, during implementation of the new United Nations Enterprise Resource Planning system (para. 32)	The recommendation was not accepted.
The Board recommended that UNODC:	
(a) revise the title of its financial statements and the notes thereto to reflect that their scope is limited to the voluntary-funded activities and	UNODC did not accept part (a) of the recommendation.
(b) consider preparing financial statements that include the activities funded by the regular budget of the United Nations (para. 39).	With respect to (b), UNODC will await final resolution from the United Nations International Public Sector Accounting Standards Implementation Team with regard to presentation of regular budget accounts in the UNODC financial statement.
The Board recommended that UNODC revisit its accounting treatment of education grants (para. 48).	The recommendation was not accepted.
The Board recommended that UNODC:	
(a) Continue its efforts to recover voluntary contributions outstanding;	With respect to (a), UNODC reviewed all outstanding pledges and followed up with relevant donors. One particular contribution – still outstanding from an earlier United Nations pledging conference – did not materialize and was written off.
(b) Be vigilant in monitoring very old unpaid pledges (para. 53).	With respect to (b), UNODC monitors outstanding pledges on a regular basis and follows up with relevant donors as required. In addition, UNODC notes that as part of the 2010 year-end exercise, a number of old pledges were written off, as reflected in the financial statements. A similar targeted exercise will take place during the 2011 year-end closure.
The Board recommended that UNODC comply with its financial rules regarding prior approval when adopting budgets for the general-purpose funds (para. 58).	The recommendation was not accepted.
The Board reiterated its previous recommendation that UNODC develop a funding plan for end-of-service and post-retirement liabilities, notably for after-service health insurance coverage (para. 66)	The recommendation was accepted subject to United Nations policy adoption. The establishment of policies and procedures is the responsibility of the Controller of the United Nations and the General Assembly. UNODC understands that these policies and procedures are being

^a Information on the action taken to implement the recommendations of the Joint Inspection Unit (JIU/REP/2010/10) is contained in document A/66/315/Add.1 and Corr.1.

Brief description of the recommendation ^a	Action taken to implement the recommendation
	developed at United Nations Headquarters and will apply them to the funding of end-of-service benefits and after-service health insurance of the United Nations International Drug Control Programme and the Commission on Crime Prevention and Criminal Justice.
The Board recommended that UNODC revise its policy for the valuation of leave liability when implementing the International Public Sector Accounting Standards (para. 74).	Implementation of the recommendation is in progress; target date for implementation is December 2014.
The Board recommended that UNODC ensure the accuracy of the data used in computation of end-of-service liabilities (including after-service health insurance) in the future financial periods (para. 78).	Implementation of the recommendation is in progress; target date for implementation is the end of the biennium 2010-2011. Actuarial valuation is performed on a biennium basis; therefore any progress can be seen only at the end of the current biennium.
The Board recommended that UNODC modify the notes to its financial statements by including disclosure of the change in the main actuarial assumptions used (discount rate and health-care escalation rates) for the valuation of the after-service health insurance liability, along with the reason for and the effect of this change (para. 83).	Implementation of the recommendation is in progress.
The Board recommended that UNODC: (a) Analyse the conditions of use of the bank account in the country office in question; (b) Request the Treasurer at the United Nations Headquarters for an official opinion about continuing use of this account in its current form (para. 103).	The conditions for the use of the bank account remain the same. With regard to the procedures for administering the UNODC Colombia bank account, the United Nations Treasurer has advised that the procedures will be changed so that the account would be administered in conjunction with the United Nations Treasury.
The Board recommended that UNODC resolve the discrepancies between advances for its own balances and those of UNDP records (para. 111).	Implementation of the recommendation is in progress.
The Board reiterated its recommendation that UNODC draw up and implement formalized and traceable internal control procedures to guarantee the reliability of information given on the total value of property in service at the end of the period (para. 116).	Implementation of the recommendation is in progress.
The Board recommended that UNODC implement an inventory process that is in compliance with the expectations of the controlling bodies and compliant with administrative instruction ST/AI/2003/5 (para. 117).	Implementation of the recommendation is in progress.
The Board recommended that UNODC review the current memorandum of understanding with OIOS to settle the resources issue (para. 123).	Implementation of the recommendation is in progress. Initial discussions between UNODC and the Internal Audit Division have been held, and the resource issue for 2011 has been addressed.
The Board emphasized the need for UNODC to address the matters identified by OIOS (para. 135).	UNODC continues to monitor the status of implementation of recommendations issued by OIOS.

Annex IV

Draft resolution on the budget for the biennium 2012-2013 for the Fund of the United Nations International Drug Control Programme for adoption by the Commission on Narcotic Drugs

1. The proposed budget for the biennium 2012-2013 for the Fund of the United Nations International Drug Control Programme is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2012-2013 for UNODC (E/CN.7/2011/16-E/CN.15/2011/22), submitted pursuant to Commission on Narcotic Drugs resolution 13 (XXXVI) and article III of the financial rules of the Fund. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2011/17-E/CN.15/2011/23.

2. The following draft resolution, to be recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the Fund of the United Nations International Drug Control Programme:

Budget for the biennium 2012-2013 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2012-2013 for the Fund of the United Nations International Drug Control Programme^a and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,

1. *Takes note* of the progress made in the development of the thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime, and in ensuring the full complementarity of the thematic and the regional programmes;

2. *Notes* that the budget is based, inter alia, on the strategy detailed under programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and on the strategy for the period 2012-2015;

3. *Also notes* that the budget is harmonized with sections 16 and 29F of the proposed programme budget of the United Nations for the biennium 2012-2013;^b

^a E/CN.7/2011/16-E/CN.15/2011/22.

^b A/66/6 (Sect. 16) and Corr.1 and (Sect. 29F) and Corr.1.

4. *Further notes* that the budget focuses on general-purpose funds and that it also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

5. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these fund categories across the two funds of the United Nations Office on Drugs and Crime;

7. *Further notes* that the programme support cost resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support cost expenditure will be apportioned between the two funds in accordance with the income that each generates;

8. *Approves* the projected use of general-purpose funds in the biennium 2012-2013, and invites Member States to provide contributions totalling at least 12,648,300 United States dollars;

9. *Endorses* the programme support cost funds and special-purpose estimates as indicated below;

Resource projections for the Fund of the United Nations International Drug Control Programme

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
General-purpose funds				
Post	14 008.9	11 078.6	53	35
Non-post	2 369.4	1 569.7	-	-
Subtotal	16 378.3	12 648.3	53	35
Programme support cost funds				
Post	15 908.5	12 964.2	122	108
Non-post	7 062.0	3 129.3	-	-
Subtotal	22 970.5	16 093.5	122	108
Special purpose funds	240 174.0	214 367.1	-	-
External executing agencies	1 053.4	82.7	-	-
Total	280 576.2	243 191.6	175	143

10. *Notes* that the above estimated resource projections are subject to the availability of funding.

Annex V

Draft resolution on the budget for the biennium 2012-2013 for the United Nations Crime Prevention and Criminal Justice Fund for adoption by the Commission on Crime Prevention and Criminal Justice

1. The proposed budget for the biennium 2012-2013 for the United Nations Crime Prevention and Criminal Justice Fund is presented in the report of the Executive Director of the United Nations Office on Drugs and Crime (UNODC) on the consolidated budget for the biennium 2012-2013 for UNODC (E/CN.7/2011/16-E/CN.15/2011/22), submitted pursuant to paragraph 1 of part XI of General Assembly resolution 61/252 of 22 December 2006. The related report of the Advisory Committee on Administrative and Budgetary Questions is contained in document E/CN.7/2011/17-E/CN.15/2011/23.

2. The following draft resolution, to be recommended to the Commission on Crime Prevention and Criminal Justice for adoption, summarizes the main issues contained in the report of the Executive Director with regard to the budget of the United Nations Crime Prevention and Criminal Justice Fund:

Budget for the biennium 2012-2013 for the United Nations Crime Prevention and Criminal Justice Fund

The Commission on Crime Prevention and Criminal Justice,

Exercising the administrative and financial functions entrusted to it by the General Assembly in its resolution 61/252 of 22 December 2006,

Having considered the report of the Executive Director of the United Nations Office on Drugs and Crime on the proposed budget for the biennium 2012-2013 for the United Nations Crime Prevention and Criminal Justice Fund^a and the related recommendations of the Advisory Committee on Administrative and Budgetary Questions,

1. *Takes note* of the progress made in the development of the thematic and regional programme approach to the programme of work of the United Nations Office on Drugs and Crime, and in ensuring the full complementarity of the thematic and the regional programmes;

2. *Notes* that the budget is based, inter alia, on the strategy detailed under programme 13 of the strategic framework for the period 2012-2013 (A/65/6/Rev.1) and on the strategy for the period 2012-2015;

3. *Also notes* that the budget is harmonized with sections 16 and 29F of the proposed programme budget of the United Nations for the biennium 2012-2013;^b

^a E/CN.7/2011/16-E/CN.15/2011/22.

^b A/66/6 (Sect. 16) and Corr.1 and (Sect. 29F) and Corr.1.

4. *Further notes* that the budget focuses on general-purpose funds and that it also includes special-purpose funds and programme support cost income earned on special-purpose contributions, as well as regular budget resources;

5. *Further notes* that the general-purpose resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that general-purpose expenditure will be apportioned between the two funds in accordance with the income that each generates;

6. *Further notes* that the budget clearly distinguishes between general-purpose funds and programme support cost funds and that it harmonizes the use and management of these fund categories across the two funds of the United Nations Office on Drugs and Crime;

7. *Further notes* that the programme support costs resources of the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund are presented as a single budget and that programme support expenditures will be apportioned between the two funds in accordance with the income that each generates;

8. *Approves* the projected use of general-purpose funds in the biennium 2012-2013, and invites Member States to provide contributions totalling at least 8,479,500 United States dollars;

9. *Endorses* the programme support cost and special-purpose estimates as indicated below;

Resource projections for the United Nations Crime Prevention and Criminal Justice Fund

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013	2010-2011	2012-2013
General-purpose funds				
Post	4 210.9	8 153.7	14	24
Non-post	40.0	325.8	-	-
Subtotal	4 250.9	8 479.5	14	24
Programme support cost funds				
Post	5 380.8	15 579.5	40	76
Non-post	2 830.7	4 136.5	-	-
Subtotal	8 211.5	19 716.0	40	76
Special purpose funds	173 821.8	203 428.9	-	-
External executing agencies	402.1	666.6	-	-
Total	186 686.3	232 290.9	54	100

10. *Notes* that the above estimated resource projections are subject to the availability of funding.



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